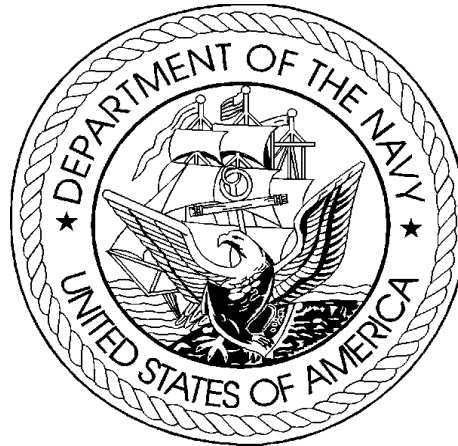


DEPARTMENT OF THE NAVY
FY 1999 BUDGET ESTIMATE SUBMISSION



JUSTIFICATION OF ESTIMATES
SEPTEMBER 1997

OPERATION AND MAINTENANCE, NAVY
BUDGET ACTIVITY 4

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

Table of Contents

Budget Activity 04 - Administration and Servicewide Support	2
4A1M - Administration	10
4A2M - External Relations	18
4A3M - Civilian Manpower & Personnel Mgt.....	24
4A4M - Military Manpower & Personnel Mgt	30
4A5M - Other Personnel Support.....	35
4A6M - Servicewide Communications	43
4A7M - Base Support	50
4A9Z - Real Property Maintenance.....	59
4B1N - Servicewide Transportation.....	65
4B2N - Planning, Engineering & Design	70
4B3N - Acquisition and Program Management	76
4B4N - Air Systems Support.....	83
4B5N - Hull, Mechanical & Electrical Support	88
4B6N - Combat/Weapons Systems	93
4B7N - Space & Electronic Warfare Systems.....	97
4B8N - Base Support	106
4B9N - Real Property Maintenance	113
4C - Investigations and Security.....	117
4D1Q - International Hdqtrs & Agencies.....	127

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

Table of Contents

Budget Activity 04 - Administration and Servicewide Support
Section I Description of Operations Financed

Administration and Servicewide Activities programs provide Servicewide support for administration, civilian manpower, military manpower, servicewide communication and other personnel support. These programs also provide logistic operations and technical support for servicewide transportation; planning, engineering, and design; acquisition and program management; air systems support; hull, mechanical and electrical support; combat/weapon systems support; and space and electronic warfare systems support. Additional programs supported include investigations and security, support of other nations, and base operating support.

II. Force Structure Summary:

Servicewide Support funds the staff offices for the Secretary of the Navy, the Chief of Naval Operations, and the Naval Audit Service, as well as the personnel assigned to the headquarters staffs of the major systems commands, the public relations activities of the major Department of the Navy commands and various other legal, personnel management and administrative offices. Logistics Operations and Technical Support provides planning, engineering and design; acquisition management; and logistics and engineering support for Battle Force Ships. Investigations and Security Programs support worldwide Navy intelligence and criminal investigative operations both ashore and afloat.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 <u>Appropriated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A - Servicewide Support	1,540,430	1,538,055	1,538,055	1,546,167	1,556,086
4B - Logistics Operations and Technical Support	1,838,890	1,502,477	1,502,477	1,571,508	1,602,225
4C - Investigations and Security Programs	557,916	545,097	545,097	546,931	559,161
4D - Support of Other Nations	8,071	6,435	6,435	6,558	7,347
4E - Cancelled Accounts	4,848	0	0	0	0

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	3,592,064	3,671,163
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	68,018
Functional Transfers	50,278	-3,873
Program Changes	28,821	-10,489
Current Estimate	3,671,163	3,724,819

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
BA 04 - Administration and Servicewide Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	925,802	0	26,446	16,800	969,048	0	20,707	-16,091	973,664
0101 11.31 Exec Gen & Spec Schedules	11,664	0	306	-388	11,582	0	314	-426	11,470
0101 11.51 Exec Gen & Spec Schedules	37,588	0	1,149	-383	38,354	0	840	-685	38,509
0101 11.81 Exec Gen & Spec Schedules	1	0	0	4	5	0	0	0	5
0101 12.11 Exec Gen & Spec Schedules	236,162	0	6,790	-16,692	226,260	0	5,156	-4,489	226,927
0103 11.11 Wage Board	26,227	0	729	-1,939	25,017	0	523	-1,609	23,931
0103 11.31 Wage Board	1,969	0	50	-1,102	917	0	18	-33	902
0103 11.51 Wage Board	2,714	0	71	-352	2,433	0	53	-171	2,315
0103 12.11 Wage Board	6,829	0	194	-630	6,393	0	142	-399	6,136
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	3,336	20	72	-44	3,384	17	55	-24	3,432
0104 11.51 Foreign Nat'l Direct Hire (FNDH)	221	3	3	-8	219	2	3	-2	222
0104 12.11 Foreign Nat'l Direct Hire (FNDH)	698	6	14	-19	699	4	10	-7	706
0105 12.11 FNDH Separation Liability	105	0	3	9	117	0	2	0	119
0106 13.01 Benefits to Former Employees	4,020	0	122	124	4,266	0	68	-1,267	3,067
0107 13.01 Civ Voluntary Separation & Incentive Pay	3,093	0	34	-1,305	1,822	0	0	1,557	3,379
0110 13.01 Unemployment Compensation	39,353	0	0	-10,617	28,736	0	0	647	29,383
0111 12.11 Disability Compensation	9,667	0	112	2,011	11,790	0	88	-263	11,615
TOTAL 01 Civilian Personnel Compensation	1,309,449	29	36,095	-14,531	1,331,042	23	27,979	-23,262	1,335,782
03 Travel									
0307 21.01 Leased Vehicles	0	0	0	0	0	0	0	0	0
0308 21.01 Travel of Persons	53,111	0	1,115	286	54,512	0	1,142	1,612	57,266
TOTAL 03 Travel	53,111	0	1,115	286	54,512	0	1,142	1,612	57,266
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	4,678	0	884	-519	5,043	0	-219	0	4,824
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	20,592	0	2,660	-3,214	20,038	0	-677	-1,207	18,154
0414 26.01 Air Force Managed Purchases	1	0	0	0	1	0	0	0	1
0415 26.01 DLA Managed Purchases	1,708	0	27	46	1,781	0	-18	47	1,810
0416 26.01 GSA Managed Supplies and Materials	3,125	0	63	-370	2,818	0	58	281	3,157

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0417 26.01 Local Proc DBOF Managed Supp & Materials	144	0	3	57	204	0	4	1	209
TOTAL 04 DBOF Supplies & Materials Purchases	30,248	0	3,637	-4,000	29,885	0	-852	-878	28,155
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	8,221	0	1,382	-272	9,331	0	-94	-117	9,120
0506 31.01 DLA DBOF Equipment	77	0	1	-3	75	0	-1	12	86
0507 31.01 GSA Managed Equipment	799	0	17	5	821	0	17	-32	806
TOTAL 05 STOCK FUND EQUIPMENT	9,097	0	1,400	-270	10,227	0	-78	-137	10,012
06 Other DBOF Purchases (Excl Transportation)									
0602 25.33 Army Depot Sys Cmd-Maintenance	213	0	9	-6	216	0	1	-1	216
0610 25.33 Naval Air Warfare Center	80,689	0	3,390	21,525	105,604	0	2,851	5,636	114,091
0611 25.33 Naval Surface Warfare Center	61,138	0	4,947	-15,698	50,387	0	452	3,299	54,138
0612 25.33 Naval Undersea Warfare Center	6,579	0	111	291	6,981	0	175	676	7,832
0613 25.33 Naval Aviation Depots-Components	74,105	0	-394	22,017	95,728	0	10,353	5,057	111,138
0614 25.33 Naval Cmd, Control & Ocean Surv Center	107,437	0	-751	31,580	138,266	0	3,043	9,148	150,457
0615 25.33 Naval Reserve Information Systems Office	17,041	0	2,520	-5,641	13,920	0	-670	-411	12,839
0630 25.33 Naval Research Laboratory	930	0	0	643	1,573	0	107	-296	1,384
0631 25.33 Naval Civil Engineering Center	467	0	10	-7	470	0	8	-22	456
0632 25.33 Naval Ordnance Facilities	5,257	0	94	-955	4,396	0	-1,367	1,787	4,816
0633 25.33 Defense Publication & Printing Service	10,795	0	-431	3,762	14,126	0	383	1,165	15,674
0634 25.33 Naval Public Works Centers EC - Utilities	13,078	0	-512	221	12,787	0	-1,364	334	11,757
0635 25.33 Naval Public Works Centers EC - Other	62,439	0	1,474	539	64,452	0	1,356	14,627	80,435
0637 25.33 Naval Shipyards	2,567	0	505	571	3,643	0	-467	518	3,694
0647 25.33 DISA Information Services	13,736	0	2,156	-3,134	12,758	0	-63	905	13,600
0671 23.31 Communications Svcs - Messaging	83,072	0	-6,325	11,163	87,910	0	-3,378	-1,116	83,416
0672 25.33 Pentagon Reservation Maint Fund	1,040	0	57	31,558	32,655	0	-1,307	-8,607	22,741
0673 25.33 Defense Finance and Accounting Service	363,884	0	-45,849	15,367	333,402	0	-333	-23,737	309,332
0679 25.33 Cost Reimbursable Purchases	33,782	0	710	3,169	37,661	0	791	-1,157	37,295
TOTAL 06 Other DBOF Purchases (Excl Transportation)	938,249	0	-38,279	116,965	1,016,935	0	10,571	7,805	1,035,311

07 Transportation

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0701 22.01 AMC Cargo (DBOF)	19,508	0	976	-2,382	18,102	0	905	-189	18,818
0702 22.01 AMC SAAM	99	0	18	1	118	0	-2	-2	114
0711 22.01 MSC Cargo DBOF	32,433	0	1,243	-589	33,087	0	3,771	-395	36,463
0721 22.01 MTMC Port Handling-DBOF	7,970	0	454	-125	8,299	0	-100	-80	8,119
0725 22.01 MTMC Other (Non-DBOF)	185	0	-15	1	171	0	0	-7	164
0771 22.01 Commercial Transportation	93,013	0	1,954	-796	94,171	0	2,013	-1,522	94,662
TOTAL 07 Transportation	153,208	0	4,630	-3,890	153,948	0	6,587	-2,195	158,340
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	1,913	6	51	3	1,973	0	42	0	2,015
0902 25.32 FNIH Separation Liability	46	0	0	-2	44	0	0	1	45
0912 23.11 Standard Level User Charges(GSA Leases)	65,314	0	1,371	-22,948	43,737	0	918	-24,954	19,701
0913 23.31 PURCH UTIL (Non DBOF)	25,671	1	540	-3,792	22,420	-23	473	361	23,231
0914 23.31 Purchased Communications (Non DBOF)	38,594	8	813	14,439	53,854	0	1,129	-46	54,937
0915 23.21 Rents	12,277	1	254	-352	12,180	0	254	-869	11,565
0917 23.31 Postal Services (USPS)	2,419	0	0	-70	2,349	0	0	755	3,104
0920 26.01 Supplies & Materials (Non DBOF)	31,293	6	657	-3,762	28,194	0	594	-290	28,498
0921 24.01 Printing and Reproduction	5,418	0	114	-311	5,221	0	110	231	5,562
0922 25.71 Equip Maintenance by Contract	37,646	0	790	4,216	42,652	0	895	1,269	44,816
0923 25.41 FAC MAINT BY CONTRACT	36,866	0	775	-5,831	31,810	0	667	-7,204	25,273
0925 31.01 Equipment Purchases (Non-DBOF)	83,557	0	1,757	-16,161	69,153	0	1,458	12,948	83,559
0926 25.21 Other Overseas Purchases	71	0	2	-2	71	0	2	-3	70
0928 25.21 Ship Maintenance by Contract	2,277	0	48	-2,325	0	0	0	0	0
0930 25.21 Other Depot Maintenance (Non DBOF)	727	0	15	13	755	0	16	-34	737
0932 25.11 Management and Prof Support Services	42,514	0	893	9,722	53,129	0	1,115	19,762	74,006
0933 25.11 Studies, Analysis, and Evaluation	650	0	13	-132	531	0	11	58	600
0934 25.11 Engineering & Tech Services	17,379	0	363	1,721	19,463	0	407	-968	18,902
0937 26.01 Locally Purchased Fuel (Non-DBOF)	719	0	15	-306	428	0	9	-9	428
0987 25.21 Other Intragovernmental Purchases	68,979	0	1,450	-22,316	48,113	0	1,011	-4,599	44,525
0989 25.21 Other Contracts	904,736	167	19,011	-372,610	551,304	76	11,634	16,536	579,550
0998 25.21 OTHER COSTS	77,727	8,512	1,811	-816	87,234	0	1,848	-10,253	78,829
TOTAL 09 OTHER PURCHASES	1,456,793	8,701	30,743	-421,622	1,074,615	53	22,593	2,692	1,099,953

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)		FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
		Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
		Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
TOTAL BA 04 - Admin and Servicewide Support		3,950,155	8,730	39,341	-327,062	3,671,164	76	67,942	-14,363	3,724,819

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		3,592,064
2. Transfers In		77,707
a) 4A - Servicewide Support	2,434	
b) 4B - Logistics Operations and Technical Support	75,273	
3. Transfers Out		-27,429
a) 4A - Servicewide Support	-16,131	
b) 4B - Logistics Operations and Technical Support	-11,298	
4. Annualization of New FY 1997 Program		3,217
a) 4B - Logistics Operations and Technical Support	3,217	
5. One-Time FY 1998 Costs		721
a) 4B - Logistics Operations and Technical Support	721	
6. Program Growth in FY 1998		57,152
a) 4A - Servicewide Support	37,275	
b) 4B - Logistics Operations and Technical Support	14,565	
c) 4C - Investigations and Security Programs	4,624	
d) 4D - Support of Other Nations	688	
7. New FY 1998 Program		-260
a) 4B - Logistics Operations and Technical Support	-260	
8. Program Decreases in FY 1998		-32,009
a) 4A - Servicewide Support	-15,466	
b) 4B - Logistics Operations and Technical Support	-13,187	
c) 4C - Investigations and Security Programs	-2,791	
d) 4D - Support of Other Nations	-565	
9. FY 1998 Current Estimate		3,671,163
10. Price Growth		68,018
11. Transfers In		181
a) 4A - Servicewide Support	181	
12. Transfers Out		-4,054
a) 4A - Servicewide Support	-4,054	

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

13. Annualization of New FY 1998 Program		1,330
a) 4A - Servicewide Support	200	
b) 4C - Investigations and Security Programs	1,130	
14. One-Time FY 1999 Costs		5,119
a) 4A - Servicewide Support	4,370	
b) 4B - Logistics Operations and Technical Support	749	
15. Program Growth in FY 1999		179,749
a) 4A - Servicewide Support	83,066	
b) 4B - Logistics Operations and Technical Support	93,354	
c) 4C - Investigations and Security Programs	3,329	
16. New FY 1999 Program		3,490
a) 4B - Logistics Operations and Technical Support	2,837	
b) 4D - Support of Other Nations	653	
17. One-Time FY 1998 Costs		-5,225
a) 4A - Servicewide Support	-1,071	
b) 4B - Logistics Operations and Technical Support	-3,718	
c) 4C - Investigations and Security Programs	-436	
18. Program Decreases in FY 1999		-194,952
a) 4A - Servicewide Support	-86,766	
b) 4B - Logistics Operations and Technical Support	-105,976	
c) 4C - Investigations and Security Programs	-2,210	
19. FY 1999 Current Estimate		3,724,819

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
CIVPERS - Direct Hire, U.S.	18,325	19,487	19,037	(450)	18,310	18,390	18,100	(290)
CIVPERS - Foreign National, Direct Hire	110	109	109	-	19,724	19,600	18,952	(648)
CIVPERS - Foreign National, Indirect Hire	139	139	108	(31)	1,962	1,928	1,897	(31)
Enlisted, Active Duty	14,798	14,593	14,223	(370)	10,424	10,271	10,393	122
Officers, Active Duty	4,588	4,486	4,403	(83)	4,443	4,520	4,435	(85)

V - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Civilian Endstrength	18,656	18,271	18,391	18,313
Military Endstrength	18,223	18,189	18,108	18,074
O&MN, (\$ in Thousands)	3,660,560	3,719,380	3,922,554	3,902,079

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4A1M - Administration

Section I. Description of Operations Financed

The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

The Naval Audit Service conducts internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with the applicable laws and directives, whether programs are managed efficiently and economically, and whether financial statements are accurate and in compliance with the Chief Financial Officers Act of 1990.

The headquarters staff of the major systems' commands manage programs and resources and provide technical direction concerning ships, aircraft, weapons systems, the related equipment and support systems, operating forces personnel, and facilities and bases. Finally, payments for financial and accounting services provided to the Navy by the Defense Finance and Accounting Service are included in this sub-activity group.

Section II. Force Structure Summary

Force structure supported includes eighteen staff offices for the Secretary of the Navy, three Chief of Naval Operations Support activities, and the Naval Audit Service. The Naval Audit Service force structure supported includes headquarters office, four main regional sites, and forty audit sites in the continental United States and Hawaii. Also supported are civilians and associated support at the headquarters of Naval Air Systems Command, Naval Sea Systems Command, Naval Facilities Engineering Command, Space and Naval Warfare Systems Command, and the Naval Supply Systems Command.

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A1M - Administration	583,263	574,305	574,305	583,015	557,549

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	574,305	583,015
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	3,369
Functional Transfers	2,419	-1,361
Program Changes	6,291	-27,474
Current Estimate	583,015	557,549

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A1M Administration									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	141,496	0	4,123	-1,058	144,561	0	3,202	-16,132	131,631
0101 11.11 Exec Gen & Spec Schedules	1,691	0	50	47	1,788	0	40	-1	1,827
0101 11.11 Exec Gen & Spec Schedules	3,191	0	93	-379	2,905	0	63	-357	2,611
0101 11.11 Exec Gen & Spec Schedules	30,536	0	953	-4,553	26,936	0	648	-2,895	24,689
0103 11.11 Wage Board	396	0	12	-27	381	0	8	0	389
0103 11.11 Wage Board	55	0	1	0	56	0	1	0	57
0103 11.11 Wage Board	50	0	1	0	51	0	1	0	52
0103 11.11 Wage Board	102	0	2	-6	98	0	3	2	103
0106 13.01 Benefits to Former Employees	0	0	6	193	199	0	3	-69	133
0107 13.01 Civ Voluntary Separation & Incentive Pay	155	0	0	-155	0	0	0	138	138
0110 13.01 Unemployment Compensation	17	0	0	-17	0	0	0	0	0
0111 12.11 Disability Compensation	2,969	0	85	-96	2,958	0	66	-312	2,712
TOTAL 01 Civilian Personnel Compensation	180,658	0	5,326	-6,051	179,933	0	4,035	-19,626	164,342
03 Travel									
0307 21.01 Leased Vehicles	0	0	0	0	0	0	0	0	0
0308 21.01 Travel of Persons	6,318	0	132	-422	6,028	0	125	-928	5,225
TOTAL 03 Travel	6,318	0	132	-422	6,028	0	125	-928	5,225
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	106	0	2	-73	35	0	1	0	36
0415 26.01 DLA Managed Purchases	17	0	0	0	17	0	0	0	17
0416 26.01 GSA Managed Supplies and Materials	396	0	7	-15	388	0	8	-33	363
0417 26.01 Local Proc DBOF Managed Supp & Materials	75	0	2	61	138	0	3	0	141
TOTAL 04 DBOF Supplies & Materials Purchases	594	0	11	-27	578	0	12	-33	557
05 STOCK FUND EQUIPMENT									
0507 31.01 GSA Managed Equipment	4	0	0	0	4	0	0	0	4
TOTAL 05 STOCK FUND EQUIPMENT	4	0	0	0	4	0	0	0	4

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
06 Other DBOF Purchases (Excl Transportation)									
0611 25.33 Naval Surface Warfare Center	14	0	1	-15	0	0	0	0	0
0612 25.33 Naval Undersea Warfare Center	195	0	3	-198	0	0	0	0	0
0614 25.33 Naval Cmd, Control & Ocean Surv Center	1,000	0	-7	9,257	10,250	0	256	793	11,299
0615 25.33 Naval Reserve Information Systems Office	1,613	0	434	134	2,181	0	-185	-102	1,894
0633 25.33 Defense Publication & Printing Service	1,324	0	-53	462	1,733	0	47	-7	1,773
0635 25.33 Naval Public Works Centers East Coast - Other	307	0	10	355	672	0	15	487	1,174
0671 23.31 Communications Svcs - Messaging	2,779	0	-206	-814	1,759	0	-81	-2	1,676
0672 25.33 Pentagon Reservation Maint Fund	490	0	27	23,987	24,504	0	-981	-1,657	21,866
0673 25.33 Defense Finance and Accounting Service	363,884	0	-45,849	15,367	333,402	0	-333	-23,737	309,332
TOTAL 06 Other DBOF Purchases (Excl Transportation)	371,606	0	-45,640	48,535	374,501	0	-1,262	-24,225	349,014
07 Transportation									
0771 22.01 Commercial Transportation	33	0	1	91	125	0	2	-6	121
TOTAL 07 Transportation	33	0	1	91	125	0	2	-6	121
09 OTHER PURCHASES									
0912 23.11 Standard Level User Charges(GSA Leases)	2,785	0	58	-889	1,954	0	41	-707	1,288
0914 23.31 Purchased Communications (Non DBOF)	0	0	0	0	0	0	0	0	0
0915 23.21 Rents	441	0	9	-36	414	0	9	-18	405
0917 23.31 Postal Services (USPS)	0	0	0	90	90	0	0	0	90
0920 26.01 Supplies & Materials (Non DBOF)	2,358	0	50	-168	2,240	0	47	-188	2,099
0921 24.01 Printing and Reproduction	849	0	18	-22	845	0	17	-175	687
0922 25.71 Equip Maintenance by Contract	1,836	0	40	-350	1,526	0	32	-223	1,335
0923 25.41 FAC MAINT BY CONTRACT	23	0	0	-1	22	0	0	-3	19
0925 31.01 Equipment Purchases (Non-DBOF)	962	0	20	220	1,202	0	26	-387	841
0932 25.11 Management and Prof Support Services	96	0	2	-12	86	0	2	-11	77
0987 25.21 Other Intragovernmental Purchases	698	0	14	-540	172	0	4	1,215	1,391
0989 25.21 Other Contracts	13,077	0	282	-7,451	5,908	0	124	14,990	21,022
0998 25.21 OTHER COSTS	925	8,512	199	-2,249	7,387	0	155	1,490	9,032
TOTAL 09 OTHER PURCHASES	24,050	8,512	692	-11,408	21,846	0	457	15,983	38,286
TOTAL 4A1M Administration	583,263	8,512	-39,478	30,718	583,015	0	3,369	-28,835	557,549

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	574,305
2. Transfers In	2,434
a) Realignment of the Navy Financial Management Career Center (NFMCC) and the Executive Management Program from SAG 3C4L.	1,668
b) Transfer of contracting functions to SPAWAR from SAG 4B3N due to disestablishment of the Navy Information Systems Management Command.	766
3. Transfers Out	-15
a) Adjustment reflects the consolidation into SAG 4A7M of non-reimbursable base communications services.	-15
4. Program Growth in FY 1998	10,161
a) Due to a delay in the Pentagon renovation schedule, FY 1997 furniture purchases related to the renovation were deferred until FY 1998, causing an increase in FY 1998 total furniture costs. This is offset by a decrease in above-standard Pentagon maintenance services.	1,959
b) Increase necessary to fully fund accounting services received from the Defense Accounting and Finance Service.	8,202
5. Program Decreases in FY 1998	-3,870
a) A change in the funding policy for continuing health care benefits for civilians who are involuntarily separated from the Navy shifts funding responsibility for those personnel separated due to BRAC actions to BRAC appropriations, and those separated from Working Capital Fund activities to working capital funds, allowing a reduction in O&M,N funding.	-2,295
b) Decrease in personnel and support costs in SECNAV and CNO staffs.	-1,575
6. FY 1998 Current Estimate	583,015
7. Price Growth	3,369
8. Transfers In	108
a) Transfer of one civilian billet and associated support from O&MMC to Navy Inspector General to support Special Access Programs coordination.	108
9. Transfers Out	-1,469
a) Transfer of funding responsibility for NWCF CFO Audits and General Fund CFO Audits to the customers.	-1,469
10. Program Growth in FY 1999	2,692
a) Contractor support for Knowledge Now, the CNO's classified and unclassified flag network.	380
b) Increase in Official Representation Funds to cover the cost of additional port visits by the fleet.	1,270
c) Increase supports the DON plans to shift the location of core SECNAV and CNO staff within spaces during renovation of the Pentagon. This cost is not budgeted within the Pentagon Reservation Maintenance Revolving Fund.	1,042
11. Program Decreases in FY 1999	-30,166

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

a) Decrease in accounting workcounts processed by Defense Finance and Accounting Service, most notably in the areas of commercial invoices due to expanded use of IMPAC, and in military and civilian pay events due to downsizing.	-23,737
b) Decrease in funding required for extended health care benefits and disability compensation.	-516
c) Decrease in Pentagon furniture requirements based on Washington Headquarters Service projections.	-1,657
d) Reduction of personnel and support costs in SECNAV, CNO and systems commands headquarters' staffs	-4,256

12. FY 1999 Current Estimate

557,549

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

<u>SECNAV Staff</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Civilian Personnel Funding	49,232	44,659	45,278
General Support Funding	<u>21,054</u>	<u>29,039</u>	<u>28,423</u>
Total Funding	70,286	73,698	73,701
Civilian Personnel E/S	500	523	523
Military Personnel E/S	239	228	224

<u>CNO Staff</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Civilian Personnel Funding	20,394	21,071	22,367
General Support Funding	<u>2,974</u>	<u>15,930</u>	<u>16,436</u>
Total Funding	23,368	37,001	38,803
Civilian Personnel W/Y	284	281	293
Military Personnel W/Y	746	770	785

<u>Naval Audit Service</u>	<u>(\$000)</u>	<u>FY 1997</u>	<u>Units</u>	<u>(\$000)</u>	<u>FY 1998</u>	<u>Units</u>	<u>(\$000)</u>	<u>FY 1999</u>	<u>Units</u>
		<u>W/Y</u>			<u>W/Y</u>			<u>W/Y</u>	
Performance Audits	17,658	226	105	17,161	221	99	15,793	197	87
CFO Audits	12,578	161	4	12,504	161	4	0	0	0
Operational Support	2,422	31	19	2,640	34	21	2,726	34	21
Audit Research	3,985	51	47	3,883	50	47	2,807	35	33
NCIS Assists/Capacity Evals	<u>2,891</u>	<u>37</u>	39	<u>2,562</u>	<u>33</u>	34	<u>2,005</u>	<u>25</u>	22
Total	39,534	506		38,750	499		23,331	291	

Note: Beginning in FY 1999, CFO Audits will be reimbursably funded by customers. Since many of these customers are also funded in this SAG, full decrease is not evident in Section III.D.

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

V. Personnel Summaries

	(End Strength)		FY 1998/		(Work Years)		FY 1998/	
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	275	305	289	(16)	279	288	295	7
Officers, Active Duty	1,069	1,049	994	(55)	1,035	1,057	1,020	(37)
CIVPERS - Direct Hire, U.S.	2,456	2,468	2,161	(307)	2,471	2,458	2,161	(297)

VI. Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN (\$ in Thousands)	535,939	513,394	506,756	501,143
Military Endstrength	1,231	1,221	1,194	1,176
Civilian Endstrength	2,084	2,019	2,019	2,019

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4A2M - External Relations

Section I. Description of Operations Financed

Public Affairs staffs are responsible for enhancing the awareness and support for the missions and operations of the Department of the Navy among the general public, the media and members of Congress and other personnel support programs. Funding for the Flight Demonstration Team provides for the conduct of flight demonstrations and public appearances. Also funded are Congressional travel and base support for Camp David.

Section II. Force Structure Summary

Force structure supported includes the public relations staffs of the Atlantic and Pacific Fleet and the Chief of Naval Education and Training, the External Public Affairs and Community Relations programs conducted by the Commanders of Naval Activities UK, Sixth Fleet, Fleet Air Mediterranean and Commander in Chief, US Naval Forces Europe Public Affairs offices, and the Navy Flight Demonstration Team. Funding is also provided for Naval Support Facility, Thurmont, MD.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 <u>Appropriated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A2M - External Relations	20,154	24,141	24,141	22,242	21,537

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	24,141	22,242
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-797
Functional Transfers	-13	0
Program Changes	-1,886	92
Current Estimate	22,242	21,537

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A2M External Relations									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	1,550	0	44	4	1,598	0	35	40	1,673
0101 11.11 Exec Gen & Spec Schedules	0	0	0	0	0	0	0	0	0
0101 11.11 Exec Gen & Spec Schedules	19	0	0	2	21	0	0	-1	20
0101 11.11 Exec Gen & Spec Schedules	333	0	8	-17	324	0	8	18	350
TOTAL 01 Civilian Personnel Compensation	1,902	0	52	-11	1,943	0	43	57	2,043
03 Travel									
0308 21.01 Travel of Persons	1,492	0	31	21	1,544	0	32	-3	1,573
TOTAL 03 Travel	1,492	0	31	21	1,544	0	32	-3	1,573
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	3,102	0	550	3	3,655	0	-156	0	3,499
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	2,388	0	899	0	3,287	0	-683	2	2,606
0415 26.01 DLA Managed Purchases	718	0	12	0	730	0	-7	-4	719
0416 26.01 GSA Managed Supplies and Materials	7	0	0	0	7	0	0	2	9
0417 26.01 Local Proc DBOF Managed Supp & Materials	10	0	0	0	10	0	0	0	10
TOTAL 04 DBOF Supplies & Materials Purchases	6,225	0	1,461	3	7,689	0	-846	0	6,843
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	5,008	0	1,237	0	6,245	0	-125	0	6,120
TOTAL 05 STOCK FUND EQUIPMENT	5,008	0	1,237	0	6,245	0	-125	0	6,120
06 Other DBOF Purchases (Excl Transportation)									
0615 25.33 Naval Reserve Information Systems Office	2	0	1	0	3	0	0	2	5
0633 25.33 Defense Publication & Printing Service	105	0	-4	0	101	0	3	0	104
0635 25.33 Naval Public Works Centers East Coast - Other	44	0	1	0	45	0	1	11	57
0671 23.31 Communications Svcs - Messaging	21	0	-2	3	22	0	-1	2	23
TOTAL 06 Other DBOF Purchases (Excl Transportation)	172	0	-4	3	171	0	3	15	189

07 Transportation

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97 Prgm Total	FY-98 Adj For For Curr	FY-98 Price Growth	FY-98 Prgm Growth	FY-98 Prgm Total	FY-99 Adj For For Curr	FY-99 Price Growth	FY-99 Prgm Growth	FY-99 Prgm Total
0771 22.01 Commercial Transportation	35	0	1	0	36	0	1	0	37
TOTAL 07 Transportation	35	0	1	0	36	0	1	0	37
09 OTHER PURCHASES									
0912 23.11 Standard Level User Charges(GSA Leases)	320	0	7	0	327	0	7	-65	269
0913 23.31 PURCH UTIL (Non DBOF)	337	0	7	0	344	0	7	0	351
0914 23.31 Purchased Communications (Non DBOF)	62	0	1	-7	56	0	1	3	60
0915 23.21 Rents	5	0	0	0	5	0	0	1	6
0917 23.31 Postal Services (USPS)	54	0	0	0	54	0	0	6	60
0920 26.01 Supplies & Materials (Non DBOF)	759	0	17	-12	764	0	16	21	801
0921 24.01 Printing and Reproduction	78	0	2	-4	76	0	2	12	90
0922 25.71 Equip Maintenance by Contract	19	0	0	-3	16	0	0	4	20
0923 25.41 FAC MAINT BY CONTRACT	1,675	0	35	-29	1,681	0	35	60	1,776
0925 31.01 Equipment Purchases (Non-DBOF)	62	0	1	2	65	0	1	0	66
0926 25.21 Other Overseas Purchases	71	0	2	-2	71	0	2	-3	70
0989 25.21 Other Contracts	1,873	0	40	-767	1,146	0	24	-22	1,148
0998 25.21 OTHER COSTS	5	0	0	4	9	0	0	6	15
TOTAL 09 OTHER PURCHASES	5,320	0	112	-818	4,614	0	95	23	4,732
TOTAL 4A2M External Relations	20,154	0	2,890	-802	22,242	0	-797	92	21,537

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		24,141
2. Transfers Out		-13
a) Adjustment reflects the consolidation into SAG 4A7M of non-reimbursable base communications services.	-7	
b) Adjustment reflects the consolidation into SAG 4B8N of Supervision, Inspection and Overhead (SIOH) costs for maintenance and facility contracts at O&M funded activities.	-6	
3. Program Decreases in FY 1998		-1,886
a) Funds are realigned from the Navy Flight Demonstration Team to fund critical requirements in other programs.	-1,886	
4. FY 1998 Current Estimate		22,242
5. Price Growth		-797
6. Program Growth in FY 1999		157
a) Increase in mission essential requirements at Chief of Information headquarters, Fleet Home Town News Center and Public Affairs Centers.	97	
b) Increased contract efforts to reduce backlog of critical maintenance and repair projects at NSF Thurmont..	60	
7. Program Decreases in FY 1999		-65
a) GSA lease savings associated with Naval Information Office, Atlanta scheduled move to new building.	-65	
8. FY 1999 Current Estimate		21,537

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

<u>Public Affairs (Units)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Requests for Information	402,125	405,185	408,241
Navy Releases	76,680	77,680	78,680
Home Town News Releases	1,598,973	1,452,973	1,452,973
Community Relations Events/Embarkations	17,484	17,774	18,232
Magazines Published and Distributed	378,227	378,237	378,247

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

V. Personnel Summaries

	(End Strength)			FY 1998/ <u>FY 1999</u>		(Work Years)			FY 1998/ <u>FY 1999</u>
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>			<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	
Enlisted, Active Duty	165	165	165	-		162	164	165	1
Officers, Active Duty	72	73	72	(1)		64	72	72	-
CIVPERS - Direct Hire, U.S.	44	46	46	-		44	44	45	1

VI. Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN (\$ in Thousands)	22,593	23,209	23,504	23,944
Military Endstrength	234	231	229	227
Civilian Endstrength	45	45	45	45

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4A3M - Civilian Manpower & Personnel Mgt
Section I. Description of Operations Financed

Funds are provided for the reengineering of the Human Resource Management function and the reduction, realignment and relocation of a significant portion of the personnel community within the Department of the Navy in support of the DoD directed Human Resources Management (HRM) Regionalization and Systems Modernization Program. To restructure the process of delivering civilian personnel services, the Office of Civilian Personnel Management and its four Regional Offices has been disestablished; the Deputy Assistant Secretary of the Navy (DASN) staffing has been augmented to develop and administer Civilian Personnel Policy (CPP)/ Equal Employment Opportunity (EEO) programs; and the Human Resources Operations Center (HROC) has been established to plan, direct, and oversee the operating activities of the eight Human Resources Service Centers (HRSC) in FY 1997. Furthermore, in addition to a prototype HRSC which was stood up in Europe in FY 1995, the Pacific HRSC was stood up in FY 1996 and six CONUS HRSCs are scheduled for implementation (two in FY 1997 and four in FY 1998) In support of this plan, corresponding manpower and support resources have been realigned from various Human Resources activities for HRSC operations beginning in FY 1997.

The HRSCs will perform all personnel operations and functions that can be performed effectively and more efficiently from a centralized location. However, advisory and consultative functions which require on-site presence of a personnel specialist will continue to be provided by the local Civilian Personnel Office. This initiative improves the overall efficiency of Navy infrastructure by streamlining the Human Resources services.

This subactivity group also funds the usage of the DoN component of the Defense Civilian Personnel Data system which provides automated support to civilian personnel organizations. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former employees of the Department of the Navy.

Section II. Force Structure Summary

Funding is provided for the Deputy Assistant Secretary of the Navy (CPP/EEO)/Human Resource Operations Center (HROC), eight Human Resources Service Centers (HRSCs), and Customer Service Units (CSUs).

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A3M - Civilian Manpower & Personnel Mgt	104,327	118,544	118,544	115,397	139,887

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	118,544	115,397
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	1,540
Functional Transfers	-2,954	0
Program Changes	-193	22,950
Current Estimate	115,397	139,887

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A3M Civilian Manpower & Personnel Mgt									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	22,403	0	594	13,955	36,952	0	831	23,913	61,696
0101 11.11 Exec Gen & Spec Schedules	158	0	4	-35	127	0	3	0	130
0101 11.11 Exec Gen & Spec Schedules	814	0	21	-224	611	0	12	376	999
0101 11.11 Exec Gen & Spec Schedules	5,590	0	147	4,836	10,573	0	237	3,780	14,590
0103 11.11 Wage Board	27	0	1	0	28	0	1	0	29
0103 11.11 Wage Board	5	0	0	0	5	0	0	0	5
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	131	0	4	0	135	0	3	0	138
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	37	0	1	0	38	0	1	0	39
0106 13.01 Benefits to Former Employees	90	0	5	84	179	0	5	40	224
0107 13.01 Civ Voluntary Separation & Incentive Pay	918	0	26	-944	0	0	0	0	0
0110 13.01 Unemployment Compensation	36,468	0	0	-7,732	28,736	0	0	647	29,383
TOTAL 01 Civilian Personnel Compensation	66,641	0	803	9,940	77,384	0	1,093	28,756	107,233
03 Travel									
0308 21.01 Travel of Persons	1,037	0	21	1,004	2,062	0	43	587	2,692
TOTAL 03 Travel	1,037	0	21	1,004	2,062	0	43	587	2,692
04 DBOF Supplies & Materials Purchases									
0416 26.01 GSA Managed Supplies and Materials	63	0	1	271	335	0	7	322	664
TOTAL 04 DBOF Supplies & Materials Purchases	63	0	1	271	335	0	7	322	664
06 Other DBOF Purchases (Excl Transportation)									
0615 25.33 Naval Reserve Information Systems Office	667	0	195	-289	573	0	-61	-311	201
0633 25.33 Defense Publication & Printing Service	63	0	-3	3	63	0	2	0	65
0635 25.33 Naval Public Works Centers East Coast - Other	7,963	0	247	5	8,215	0	181	-1,363	7,033
0647 25.33 DISA Information Services	4,038	0	634	-1,654	3,018	0	-15	632	3,635
0671 23.31 Communications Svcs - Messaging	320	0	-24	2,796	3,092	0	-142	-1,023	1,927
TOTAL 06 Other DBOF Purchases (Excl Transportation)	13,051	0	1,049	861	14,961	0	-35	-2,065	12,861

07 Transportation

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0771 22.01 Commercial Transportation	270	0	6	820	1,096	0	23	-136	983
TOTAL 07 Transportation	270	0	6	820	1,096	0	23	-136	983
09 OTHER PURCHASES									
0912 23.11 Standard Level User Charges(GSA Leases)	2,406	0	51	414	2,871	0	60	-172	2,759
0913 23.31 PURCH UTIL (Non DBOF)	28	0	1	94	123	0	3	-1	125
0914 23.31 Purchased Communications (Non DBOF)	285	0	6	-221	70	0	1	-71	0
0915 23.21 Rents	69	0	1	-49	21	0	0	0	21
0917 23.31 Postal Services (USPS)	1	0	0	55	56	0	0	-25	31
0920 26.01 Supplies & Materials (Non DBOF)	651	0	13	510	1,174	0	25	-88	1,111
0921 24.01 Printing and Reproduction	195	0	4	119	318	0	7	24	349
0922 25.71 Equip Maintenance by Contract	1,087	0	22	10	1,119	0	24	202	1,345
0925 31.01 Equipment Purchases (Non-DBOF)	230	0	4	-94	140	0	3	52	195
0932 25.11 Management and Prof Support Services	189	0	4	-193	0	0	0	0	0
0987 25.21 Other Intragovernmental Purchases	1,622	0	34	-1,641	15	0	0	41	56
0989 25.21 Other Contracts	2,564	0	54	251	2,869	0	60	-1,437	1,492
0998 25.21 OTHER COSTS	13,938	0	293	-3,448	10,783	0	226	-3,039	7,970
TOTAL 09 OTHER PURCHASES	23,265	0	487	-4,193	19,559	0	409	-4,514	15,454
TOTAL 4A3M Civilian Manpower & Personnel Mgt	104,327	0	2,367	8,703	115,397	0	1,540	22,950	139,887

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	118,544
2. Transfers Out	-2,954
a) Adjustment reflects the consolidation into SAG 4A7M of non-reimbursable base communications services.	-41
b) Transfer of human resources support personnel formerly located in Crystal City, funded in this SAG, and supporting multiple Navy commands. Billets have been realigned to the various commands as they relocate, for example to Nebraska Avenue, Washington DC (SAG 1D2D), San Diego (SAG 4B3N), Patuxent River (SAG 4B3N) and Norfolk (SAG 1C9C).	-2,913
3. Program Decreases in FY 1998	-193
a) Due to the start-up of regionalization, the level of support to activities who use the services of HRO Washington is decreased.	-193
4. FY 1998 Current Estimate	115,397
5. Price Growth	1,540
6. Program Growth in FY 1999	23,746
a) Civilian Personnel Unemployment Compensation cost increases.	647
b) Increase supports the full staffing and operation of the Human Resources Service Centers opened in FY 1998, offset by a decrease due to the completion of facilities refurbishment for the stand-up of these HRSCs and the relocation of DASN (CPP/EEO)/HROC out of GSA leased spaces to Navy spaces. (Note: no net increase in cost to Navy; rather, the consolidation of Department costs into this SAG.)	23,099
7. Program Decreases in FY 1999	-796
a) Decrease reflects termination of communication lines (support will be provided by the DISA world-wide communications network) and a reduced requirement for Information Resources Management (IRM) support from NCTS Washington; offset by an increase in data processing support received from the Defense Megacenter San Antonio, TX.	-796
8. FY 1999 Current Estimate	139,887

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

<u>Civilian Personnel Served</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
US Direct Hire	203,969	200,807	195,768
Foreign National Direct Hire	3,376	3,181	3,097

V. Personnel Summaries

	(End Strength)		FY 1998/ FY 1999		(Work Years)		FY 1998/ FY 1999	
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	8	8	8	-	8	8	8	-
CIVPERS - Direct Hire, U.S.	516	827	1,551	724	441	830	1,526	696
CIVPERS - Foreign National, Direct Hire	4	4	4	-	4	4	4	-

VI. Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN (\$ in Thousands)	127,720	113,529	111,790	110,133
Military Endstrength	8	8	8	8
Civilian Endstrength	1,469	1,382	1,327	1,275

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4A4M - Military Manpower & Personnel Mgt
Section I. Description of Operations Financed

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving members and former members of the military which the Secretary may use to correct military records. The boards also assist and advise the Secretary of the Navy on matters of policy, procedure and administration with regard to decorations and medals. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program and the Corrections Management Information System (CORMIS) which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

Section II. Force Structure Summary

Funding is provided for the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, the Board for Correction of Naval Records and the Consolidated Brigs.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
4A4M - Military Manpower & Personnel Mgt	117,017	124,403	124,403	124,583	127,349

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	124,403	124,583
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	1,883
Functional Transfers	0	-2,585
Program Changes	180	3,468
Current Estimate	124,583	127,349

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A4M Military Manpower & Personnel Mgt									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	41,589	0	1,206	-7	42,788	0	942	-645	43,085
0101 11.11 Exec Gen & Spec Schedules	267	0	7	-72	202	0	5	0	207
0101 11.11 Exec Gen & Spec Schedules	1,143	0	17	-71	1,089	0	15	-163	941
0101 11.11 Exec Gen & Spec Schedules	8,692	0	249	100	9,041	0	199	-117	9,123
0103 11.11 Wage Board	487	0	14	29	530	0	11	0	541
0103 11.11 Wage Board	73	0	0	-73	0	0	0	0	0
0103 11.11 Wage Board	50	0	0	-7	43	0	0	0	43
0103 11.11 Wage Board	158	0	4	-14	148	0	4	0	152
0107 13.01 Civ Voluntary Separation & Incentive Pay	25	0	1	-26	0	0	0	0	0
0111 12.11 Disability Compensation	203	0	0	-7	196	0	0	4	200
TOTAL 01 Civilian Personnel Compensation	52,687	0	1,498	-148	54,037	0	1,176	-921	54,292
03 Travel									
0308 21.01 Travel of Persons	2,955	0	62	-10	3,007	0	63	-195	2,875
TOTAL 03 Travel	2,955	0	62	-10	3,007	0	63	-195	2,875
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	17	0	3	0	20	0	-1	0	19
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	5	0	0	0	5	0	0	0	5
0416 26.01 GSA Managed Supplies and Materials	235	0	5	68	308	0	6	31	345
TOTAL 04 DBOF Supplies & Materials Purchases	257	0	8	68	333	0	5	31	369

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
06 Other DBOF Purchases (Excl Transportation)									
0615 25.33 Naval Reserve Information Systems Office	314	0	91	-31	374	0	-40	30	364
0633 25.33 Defense Publication & Printing Service	790	0	-32	-24	734	0	20	25	779
0634 25.33 Naval Public Works Centers East Coast - Utilities	90	0	3	0	93	0	1	0	94
0635 25.33 Naval Public Works Centers East Coast - Other	169	0	1	165	335	0	7	-52	290
0647 25.33 DISA Information Services	7,919	0	1,243	-1,065	8,097	0	-40	137	8,194
0671 23.31 Communications Svcs - Messaging	153	0	-11	38	180	0	-8	7	179
0672 25.33 Pentagon Reservation Maint Fund	550	0	30	7,571	8,151	0	-326	-6,950	875
TOTAL 06 Other DBOF Purchases (Excl Transportation)	9,985	0	1,325	6,654	17,964	0	-386	-6,803	10,775
09 OTHER PURCHASES									
0912 23.11 Standard Level User Charges(GSA Leases)	678	0	14	-301	391	0	8	-180	219
0913 23.31 PURCH UTIL (Non DBOF)	1,205	0	25	-45	1,185	0	25	831	2,041
0914 23.31 Purchased Communications (Non DBOF)	5,263	0	111	907	6,281	0	132	1,416	7,829
0915 23.21 Rents	20	0	0	0	20	0	0	0	20
0917 23.31 Postal Services (USPS)	300	0	0	49	349	0	0	775	1,124
0920 26.01 Supplies & Materials (Non DBOF)	1,301	0	27	54	1,382	0	29	153	1,564
0921 24.01 Printing and Reproduction	757	0	16	4	777	0	16	374	1,167
0922 25.71 Equip Maintenance by Contract	5,022	0	105	174	5,301	0	111	-900	4,512
0923 25.41 FAC MAINT BY CONTRACT	127	0	3	11	141	0	3	0	144
0925 31.01 Equipment Purchases (Non-DBOF)	1,064	0	23	-42	1,045	0	22	485	1,552
0937 26.01 Locally Purchased Fuel (Non-DBOF)	82	0	2	0	84	0	2	0	86
0987 25.21 Other Intragovernmental Purchases	8,201	0	172	1,881	10,254	0	215	-5,355	5,114
0989 25.21 Other Contracts	26,567	0	557	-5,268	21,856	0	458	11,017	33,331
0998 25.21 OTHER COSTS	546	0	11	-381	176	0	4	155	335
TOTAL 09 OTHER PURCHASES	51,133	0	1,066	-2,957	49,242	0	1,025	8,771	59,038
TOTAL 4A4M Military Manpower & Personnel Mgt	117,017	0	3,959	3,607	124,583	0	1,883	883	127,349

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	124,403
2. Program Growth in FY 1998	180
a) Increase to support Enlisted Personnel Management Centers operating and information processing costs, partially offset by a realignment to MWR support at Navy Schools.	180
3. FY 1998 Current Estimate	124,583
4. Price Growth	1,883
5. Transfers Out	-2,585
a) Transfer of Central Design Activity to Commander, Reserve Forces and O&M,NR funding.	-2,585
6. Annualization of New FY 1998 Program	200
a) Annualization of the Single Sailor Program, a Quality of Life initiative to improve living conditions for single sailors.	200
7. One-Time FY 1999 Costs	125
a) Increase to reflect relocation of portable brig at Great Lakes, IL.	125
8. Program Growth in FY 1999	14,135
a) Continued support for outsourcing initiatives.	801
b) Contractual support for Electronic Military Personnel Records System (EMPRS) implementation at NSA Memphis; to complete migration of MPN Financial Management Systems from mainframe hardware to client server environment; and for Total Force Manpower Management Systems (TFMMS).	3,293
c) Conversion of Non-Appropriated Fund employees to direct fund Civil Service employees providing Morale, Welfare, and Recreation executive control and essential command supervision support.	6,452
d) Funding supports modification of BUPERS systems to be compatible with OS 390 operating environment at Defense Megacenter Chambersburg, comply with Year 2000 requirements and correct all application software code changes, partially offset by decreased contract support requirements after modernization is complete.	2,655
e) Increased use of DISA information services and Defense Printing Services for manning level reviews.	163
f) Procurement of client server, LAN support, and compatible software at the Enlisted Personnel Management Center (EPMAC) for Defense Information Systems Activity (DISA) connectivity.	656
g) Supplies and materials to support self-help facility maintenance projects for the Consolidated Brig Charleston.	115
9. Program Decreases in FY 1999	-10,992
a) Decrease in Source Data System (SDS) operations due to implementation of the Navy Standard Integrated Personnel System (NSIPS).	-5,756
b) Net decrease in civilian personnel and associated support costs due to relocation of Bureau of Naval Personnel to NSA Memphis under Base Realignment and Closure (BRAC) and Navy downsizing efforts.	-5,236
10. FY 1999 Current Estimate	127,349

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

<u>Active Duty Personnel</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Officer	56,215	55,118	53,843
Enlisted	335,284	326,595	314,853

V. Personnel Summaries

	(End Strength)			FY 1998/ FY 1999	(WorkYears)			FY 1998/ FY 1999
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	1,292	1,180	1,133	(47)	1,306	1,235	1,155	(80)
Officers, Active Duty	583	531	542	11	585	556	536	(20)
CIVPERS - Direct Hire, U.S.	1,002	1,031	974	(57)	1,014	1,009	988	(21)

VI. Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN (\$ in Thousands)	124,463	124,860	132,434	145,853
Military Endstrength	1,672	1,669	1,638	1,635
Civilian Endstrength	935	914	914	914

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4A5M - Other Personnel Support

Section I. Description of Operations Financed

The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale. The Naval Media Center provides visual information products and services for Navy and other users worldwide and designs, procures, operates, and maintains production and broadcast systems and equipment for Navy operated AFRTS outlets worldwide. The Media Center also plans and executes print media functions which provide two-way channels of communications between Navy policy makers and active duty personnel, dependents, reserves, retirees, and civilian employees.

The Legal Services Support Group provides the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, and base closure, and handles all suspension and debarment actions against government contractors for the General Counsel. The Navy Litigation Office supports the joint Justice Department/Navy Department contract analysis and review effort concerning the pending A-12 contract termination case. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field Offices provide legal support concerning military and administrative law.

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS Constitution and the ex-USS Nautilus.

The Ships' Stores Afloat program provides a convenient and reliable source from which authorized personnel may obtain government-procured articles for their health and comfort. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, and other personnel support programs.

Section II. Force Structure Summary

Force structure supported includes the Armed Forces Radio and Television Service, the Ships' Store Afloat programs, the Navy Exchange Command (NEXCOM) support office and the Naval Media Center. Also supported are various Navy Legal offices and activities.

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A5M - Other Personnel Support	228,750	199,446	199,446	199,432	206,097

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	199,446	199,432
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	4,069
Functional Transfers	0	0
Program Changes	-14	2,596
Current Estimate	199,432	206,097

4A7M - Base Support

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A5M Other Personnel Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	34,724	0	1,047	681	36,452	0	806	1,839	39,097
0101 11.11 Exec Gen & Spec Schedules	289	0	8	-61	236	0	6	-1	241
0101 11.11 Exec Gen & Spec Schedules	608	0	14	45	667	0	12	89	768
0101 11.11 Exec Gen & Spec Schedules	7,102	0	212	90	7,404	0	162	507	8,073
0103 11.11 Wage Board	530	0	17	218	765	0	16	0	781
0103 11.11 Wage Board	999	0	28	-1,015	12	0	0	0	12
0103 11.11 Wage Board	254	0	7	-217	44	0	0	0	44
0103 11.11 Wage Board	418	0	11	-229	200	0	4	-1	203
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	409	0	11	0	420	0	9	0	429
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	3	0	0	0	3	0	0	0	3
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	105	0	4	0	109	0	3	0	112
0105 12.11 FNDH Separation Liability	0	0	0	0	0	0	0	0	0
0106 13.01 Benefits to Former Employees	56	0	0	-56	0	0	0	0	0
0111 12.11 Disability Compensation	48	0	0	-21	27	0	0	65	92
TOTAL 01 Civilian Personnel Compensation	45,545	0	1,359	-565	46,339	0	1,018	2,498	49,855
03 Travel									
0308 21.01 Travel of Persons	10,070	0	212	1,003	11,285	0	237	2,045	13,567
TOTAL 03 Travel	10,070	0	212	1,003	11,285	0	237	2,045	13,567
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	5	0	1	-6	0	0	0	0	0
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	460	0	11	-95	376	0	8	0	384
0415 26.01 DLA Managed Purchases	151	0	2	-3	150	0	-2	0	148
0416 26.01 GSA Managed Supplies and Materials	244	0	4	-43	205	0	4	0	209
TOTAL 04 DBOF Supplies & Materials Purchases	860	0	18	-147	731	0	10	0	741
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	19	0	0	-11	8	0	0	0	8
0507 31.01 GSA Managed Equipment	2	0	0	15	17	0	0	0	17
TOTAL 05 STOCK FUND EQUIPMENT	21	0	0	4	25	0	0	0	25

4A7M - Base Support

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
06 Other DBOF Purchases (Excl Transportation)									
0611 25.33 Naval Surface Warfare Center	7,541	0	611	-8,152	0	0	0	0	0
0614 25.33 Naval Cmd, Control & Ocean Surv Center	12	0	0	0	12	0	0	0	12
0615 25.33 Naval Reserve Information Systems Office	612	0	179	0	791	0	-84	0	707
0633 25.33 Defense Publication & Printing Service	1,391	0	-56	281	1,616	0	44	154	1,814
0634 25.33 Naval Public Works Centers East Coast - Utilities	359	0	-9	-176	174	0	-18	0	156
0635 25.33 Naval Public Works Centers East Coast - Other	1,512	0	43	-87	1,468	0	32	568	2,068
0671 23.31 Communications Svcs - Messaging	723	0	-54	-85	584	0	-27	-6	551
TOTAL 06 Other DBOF Purchases (Excl Transportation)	12,150	0	714	-8,219	4,645	0	-53	716	5,308
07 Transportation									
0771 22.01 Commercial Transportation	103	0	2	10	115	0	2	0	117
TOTAL 07 Transportation	103	0	2	10	115	0	2	0	117
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	294	0	6	47	347	0	7	0	354
0902 25.32 FNIH Separation Liability	0	0	0	0	0	0	0	0	0
0912 23.11 Standard Level User Charges(GSA Leases)	3,172	0	67	-368	2,871	0	60	-976	1,955
0913 23.31 PURCH UTIL (Non DBOF)	78	0	2	0	80	0	2	0	82
0914 23.31 Purchased Communications (Non DBOF)	89	0	1	14	104	0	1	0	105
0915 23.21 Rents	8,549	0	179	145	8,873	0	186	-647	8,412
0917 23.31 Postal Services (USPS)	305	0	0	42	347	0	0	0	347
0920 26.01 Supplies & Materials (Non DBOF)	3,076	0	65	-228	2,913	0	62	41	3,016
0921 24.01 Printing and Reproduction	1,599	0	33	-705	927	0	20	0	947
0922 25.71 Equip Maintenance by Contract	1,058	0	23	334	1,415	0	29	438	1,882
0923 25.41 FAC MAINT BY CONTRACT	12,638	0	265	-321	12,582	0	264	-7,828	5,018
0925 31.01 Equipment Purchases (Non-DBOF)	26,681	0	561	-15,718	11,524	0	242	3,737	15,503
0987 25.21 Other Intragovernmental Purchases	11,830	0	248	-4,243	7,835	0	164	2,457	10,456
0989 25.21 Other Contracts	75,768	0	1,591	-5,987	71,372	0	1,500	164	73,036
0998 25.21 OTHER COSTS	14,864	0	312	-74	15,102	0	318	-49	15,371
TOTAL 09 OTHER PURCHASES	160,001	0	3,353	-27,062	136,292	0	2,855	-2,663	136,484
TOTAL 4A5M Other Personnel Support	228,750	0	5,658	-34,976	199,432	0	4,069	2,596	206,097

4A7M - Base Support

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	199,446
2. Program Growth in FY 1998	45
a) Miscellaneous changes to Other Personnel Support programs.	45
3. Program Decreases in FY 1998	-59
a) (61567) Foreign Currency Adjustment	-59
4. FY 1998 Current Estimate	199,432
5. Price Growth	4,069
6. Program Growth in FY 1999	10,337
a) Continued support for child development and family child care functions. Additional Family Child Care Coordinator positions are established to recruit, train and monitor care provided by Navy spouses in non-Government housing. Funds are also provided to expand the accessibility of commercially available child care by buying down the rates to approach those in on-base centers.	1,463
b) Continued support for Right Spirit campaign, to de-glamorize alcohol, as an enhancement to Navy's current substance abuse programs and other Quality of Life programs supporting the sailors.	227
c) Increase in media center funding reflects costs to maintain and replace aging and obsolete television and broadcasting equipment, and to perform essential maintenance on broadcasting and production facilities.	1,333
d) Increase in support of central litigation and other requirements at the Navy Legal Service Command, the Legal Service Support Group, and the Judge Advocate General Field Offices.	2,393
e) Increase in support of Naval Historical Center programs, including the Declassification Program, USS Constitution and Naval Aviation Museum; and the Naval Safety Center for purchase of flight recorders and production of safety videos.	928
f) Increase in the number of ship inspections performed by the Board of Inspection and Survey in an effort to reduce the backlog.	2,273
g) Relocation of Bureau of Naval Personnel to Millington TN substantially decreases pool of available personnel to serve on selection boards, which increases costs for Temporary Additional Duty travel.	1,720
7. Program Decreases in FY 1999	-7,741
a) Reductions to MWR programs reflect reduced customer population, deferral of MWR special projects to the outyears, and realignment to other higher priority programs in other activity groups.	-7,741
8. FY 1999 Current Estimate	206,097

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

<u>Navy Legal Services Command</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
General Court-Martial to Convening Authority	230	230	230
Special Court-Martial to Convening Authority	1,111	1,200	1,200
Personnel Claims Completed	35,230	35,300	35,300
Affirmative Claims Completed	18,600	18,600	18,600
Other Claims (Tort, Admiralty, Misc)	1,573	1,531	1,495
Article 32 Investigations	240	240	240
Administrative Boards Completed	1,790	1,800	1,800
Cases Reviewed in Physical Evaluation Boards	1,300	1,300	1,300
Pers Represented in Foreign Criminal Jurisdiction Cases	16,900	17,000	17,000
Legal Assistance Clients Seen	320,300	330,000	330,000
<u>Board of Inspection and Survey</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Number of Ship Inspections	124	87	118
<u>Naval Historical Center (\$000)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Navy Memorial Museum	772	789	807
Navy Department Library	669	684	700
Operational Archival Branch	566	578	591
Curator Branch	721	737	754
Historical Research	1,798	1,709	2,110
Ships History Branch	515	526	538
Declassification Program	853	600	616
Total, Historical Center	5,894	5,623	6,116
<u>Naval Safety Center</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Safety Surveys	315	343	343
Mishap Investigations	50	59	59
Safety Presentations	100	255	255
Safety Conferences	102	224	224
Safety Training Courses	35	88	88
Safety Assist Visits	44	52	52
Safety Magazines	14	28	28
Safety Newsletters	13	17	17
Safety Awareness Information	270	170	170

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

<u>Historical Ships</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
USS CONSTITUTION - Visitors	1,700,000	1,700,000	1,700,000
<u>Technology Development</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Technology Development (W/Ys)	83	86	87
<u>Retail Sales Operations (\$000)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Navy Exchange Command HQ	2,439	2,539	2,567
Ships Stores Administration	374	383	386
Ships Stores Sales	72,800	72,200	71,100
<u>Morale, Welfare and Recreation</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Fleet Motion Picture Program:			
Feature Films	145	150	150
Film Classics	100	110	110
Theaters	18	18	18
Projectors maintained	36	36	36
Copies of videocassettes	775	757	733
Fleet/Shore Recreation & Fitness Program:			
Training camps	13	13	13
Camp participants	450	450	450
Ships outfitted	354	346	335
Shore equipment	133	67	128
Child Development Program:			
Child Development Centers	170	185	184
Family Child/Day Care Homes	2,089	2,604	3,102
Youth Center Program:			
Youth Centers receiving equipment	94	94	94

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

V. Personnel Summaries

	(End Strength)			FY 1998/ FY 1999		(Work Years)			FY 1998/ FY 1999
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	1,379	1,383	1,373	(10)		1,435	1,380	1,376	(4)
Officers, Active Duty	609	599	573	(26)		621	602	585	(17)
CIVPERS - Direct Hire, U.S.	818	808	836	28		772	781	807	26
CIVPERS - Foreign National, Direct Hire	9	9	9	-		9	9	9	-
CIVPERS - Foreign National, Indirect Hire	12	12	12	-		11	12	12	-

VI. Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN (\$ in Thousands)	197,929	197,215	201,166	205,828
Military Endstrength	1,939	1,925	1,908	1,902
Civilian Endstrength	828	810	811	811

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4A6M - Servicewide Communications

Section I. Description of Operations Financed

The Servicewide Communications program provides funding for communication systems which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems which provide command, control, readiness and intelligence information in direct support to Commanders in Chief (CINCs). Funding also provides for information security which is required to prevent access to classified material, the engineering and logistics support required to maintain these systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this subactivity group.

Section II. Force Structure Summary

This program provides funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supports strategic battleforce ships; equipment integration, operation and maintenance support for ship and shore satellite communications; and navigation positioning on all Navy platforms. This program also funds communications operations requirements ashore and afloat at all Navy commands, supports the Navy's long haul communications circuits including the Defense Switched Network (DSN) and Automated Digital Network (AUTODIN); and supports the Defense Messaging System (DMS) and communications architecture.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 <u>Appropriated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A6M - Servicewide Communications	228,169	260,056	260,056	241,336	246,949

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	260,056	241,336
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	271
Functional Transfers	-13,149	73
Program Changes	-5,571	5,269
Current Estimate	241,336	246,949

4A7M - Base Support

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A6M Servicewide Communications									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	18,825	0	530	-1,051	18,304	0	405	-1,651	17,058
0101 11.11 Exec Gen & Spec Schedules	88	0	2	-1	89	0	1	-5	85
0101 11.11 Exec Gen & Spec Schedules	536	0	15	-39	512	0	13	-55	470
0101 11.11 Exec Gen & Spec Schedules	4,180	0	113	-86	4,207	0	92	-275	4,024
0103 11.11 Wage Board	559	0	16	0	575	0	14	0	589
0103 11.11 Wage Board	25	0	1	0	26	0	0	0	26
0103 11.11 Wage Board	127	0	4	0	131	0	3	0	134
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	129	-1	4	2	134	0	3	0	137
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	30	0	1	0	31	0	1	0	32
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	20	0	0	0	20	0	0	0	20
0105 12.11 FNDH Separation Liability	5	0	0	0	5	0	0	0	5
0106 13.01 Benefits to Former Employees	8	0	0	-8	0	0	0	0	0
0107 13.01 Civ Voluntary Separation & Incentive Pay	25	0	0	-25	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	24,557	-1	686	-1,208	24,034	0	532	-1,986	22,580
03 Travel									
0308 21.01 Travel of Persons	1,765	0	38	-399	1,404	0	30	98	1,532
TOTAL 03 Travel	1,765	0	38	-399	1,404	0	30	98	1,532
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	2,138	0	524	-102	2,560	0	-64	0	2,496
0414 26.01 Air Force Managed Purchases	1	0	0	0	1	0	0	0	1
0415 26.01 DLA Managed Purchases	711	0	11	49	771	0	-8	51	814
0416 26.01 GSA Managed Supplies and Materials	389	0	9	4	402	0	9	-30	381
0417 26.01 Local Proc DBOF Managed Supp & Materials	10	0	0	0	10	0	0	0	10
TOTAL 04 DBOF Supplies & Materials Purchases	3,249	0	544	-49	3,744	0	-63	21	3,702

4A7M - Base Support

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	315	0	85	-90	310	0	-27	52	335
0506 31.01 DLA DBOF Equipment	77	0	1	-3	75	0	-1	12	86
0507 31.01 GSA Managed Equipment	171	0	4	-45	130	0	3	2	135
TOTAL 05 STOCK FUND EQUIPMENT	563	0	90	-138	515	0	-25	66	556
06 Other DBOF Purchases (Excl Transportation)									
0602 25.33 Army Depot Sys Cmd-Maintenance	213	0	9	-6	216	0	1	-1	216
0610 25.33 Naval Air Warfare Center	43	0	2	-12	33	0	1	-18	16
0614 25.33 Naval Cmd, Control & Ocean Surv Center	49,122	0	-343	21,721	70,500	0	1,762	2,918	75,180
0615 25.33 Naval Reserve Information Systems Office	1,662	0	484	-10	2,136	0	-228	4	1,912
0630 25.33 Naval Research Laboratory	114	0	0	253	367	0	25	12	404
0631 25.33 Naval Civil Engineering Center	75	0	2	0	77	0	1	1	79
0633 25.33 Defense Publication & Printing Service	327	0	-13	6	320	0	9	6	335
0634 25.33 Naval Public Works Centers East Coast - Utilities	40	0	-2	0	38	0	-5	0	33
0635 25.33 Naval Public Works Centers East Coast - Other	32	0	1	0	33	0	1	-12	22
0671 23.31 Communications Svcs - Messaging	73,391	0	-5,705	11,112	78,798	0	-3,010	0	75,788
TOTAL 06 Other DBOF Purchases (Excl Transportation)	125,019	0	-5,565	33,064	152,518	0	-1,443	2,910	153,985
07 Transportation									
0771 22.01 Commercial Transportation	1,353	0	28	-27	1,354	0	29	88	1,471
TOTAL 07 Transportation	1,353	0	28	-27	1,354	0	29	88	1,471

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	2	0	0	0	2	0	0	0	2
0913 23.31 PURCH UTIL (Non DBOF)	3	0	0	0	3	0	0	0	3
0914 23.31 Purchased Communications (Non DBOF)	186	0	4	-7	183	0	4	224	411
0915 23.21 Rents	24	0	1	1	26	0	1	-1	26
0920 26.01 Supplies & Materials (Non DBOF)	1,207	1	25	94	1,327	0	28	77	1,432
0922 25.71 Equip Maintenance by Contract	353	0	7	0	360	0	7	4	371
0925 31.01 Equipment Purchases (Non-DBOF)	2,802	0	59	-130	2,731	0	57	137	2,925
0930 25.21 Other Depot Maintenance (Non DBOF)	657	0	14	16	687	0	15	-13	689
0932 25.11 Management and Prof Support Services	10,099	0	212	-1,137	9,174	0	192	-232	9,134
0933 25.11 Studies, Analysis, and Evaluation	650	0	13	-132	531	0	11	58	600
0934 25.11 Engineering & Tech Services	9,086	0	190	-1,223	8,053	0	168	-532	7,689
0987 25.21 Other Intragovernmental Purchases	2,321	0	49	-2,056	314	0	6	-2	318
0989 25.21 Other Contracts	44,273	16	930	-10,843	34,376	0	722	4,425	39,523
TOTAL 09 OTHER PURCHASES	71,663	17	1,504	-15,417	57,767	0	1,211	4,145	63,123
TOTAL 4A6M Servicewide Communications	228,169	16	-2,675	15,826	241,336	0	271	5,342	246,949

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		260,056
2. Transfers Out		-13,149
a) Realignment of Integrated Broadcast Service to Naval Security Group (SAG 1C1C).	-13,149	
3. Program Decreases in FY 1998		-5,571
a) Foreign Currency Adjustment	-738	
b) Miscellaneous servicewide communication adjustments.	-322	
c) Reduction in communication services to fund higher priority programs in other SAGs.	-4,104	
d) Reduction to fund additional Acquisition Interns in SAG 3C4L.	-407	
4. FY 1998 Current Estimate		241,336
5. Price Growth		271
6. Transfers In		73
a) Transfer of funding responsibility for NWCF CFO Audits to the customers. Funds represent the cost of audits performed at NWCF activities under the purview of the Naval Computer and Telecommunications Command.	73	
7. Program Growth in FY 1999		10,726
a) Additional support for Commercial Wideband Communications efforts.	6,703	
b) Funds support the Joint Systems Engineering Center, which focuses information technology expertise to coordinate 21st century strategy and provide round the clock IT support to the fleets.	1,100	
c) Increase in travel, contractor support and equipment to support the Information Warfare Team, which simulates information attacks on DON computer systems, prepares assessments of system vulnerabilities, and develops defensive capabilities.	1,003	
d) Increased funding for Defense Red Switch program to provide secure voice capability to CINCS at USCINCPAC, USACOM, CINCUSNAVEUR (London and Naples) and USS Mount Whitney.	1,920	
8. Program Decreases in FY 1999		-5,457
a) Decrease due to phasedown of Keflavik, Naples and EASTPAC transmitter projects.	-1,736	
b) Decrease reflects a reduction in program management and technical and engineering support to servicewide communications systems and programs, including the Crypto Equipment Repair program, the Navigation Sensor System Interface program and Fleet Ballistic Missile Control System Communications.	-2,529	
c) Funding and civilian personnel reductions achieved through re-engineering innovations consistent with the National Performance Review.	-1,192	
9. FY 1999 Current Estimate		246,949

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Fleet Ballistic Missile Control System Communications</u>			
Interference Mitigation and Biological/Ecological Study Sites	2	2	2
Shore LF/VLF Sites	10	10	10
<u>Joint Maritime Computer Informaiton System</u>			
Mobile Ashore Support Terminal (MAST) Sites	4	4	4
Mobile Integrated Command Facility (MICFAC) Sites	4	4	4
<u>Naval Communications</u>			
Sites	4	4	4
<u>Navigation Systems</u>			
Global Positioning System (GPS) Ship Installs	450	450	450
Navigation Sensor System Interface (NAVSSI) Ship Installs	50	65	80
<u>Satellite Communications Engineering and Installation</u>			
EHF Terminals Supported	107	135	135
SHF Terminals Supported	27	27	27

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

V. Personnel Summaries

	(End Strength)				(Work Years)			
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998/ FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998/ FY 1999</u>
Enlisted, Active Duty	3,355	3,318	3,311	(7)	3,198	3,332	3,313	(19)
Officers, Active Duty	229	233	233	-	218	230	233	3
CIVPERS - Direct Hire, U.S.	501	477	437	(40)	489	462	422	(40)
CIVPERS - Foreign National, Direct Hire	5	5	5	-	5	5	5	-
CIVPERS - Foreign National, Indirect Hire	3	3	3	-	3	3	3	-

VI. Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN (\$ in Thousands)	255,281	272,753	278,148	282,760
Military Endstrength	3,503	3,503	3,503	3,503
Civilian Endstrength	414	400	400	400

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4A7M - Base Support
Section I Description of Operations Financed

Base support includes operation of utility systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, disability compensation, and environmental and hazardous waste management.

Section II Force Structure Summary

This program supports the Naval District Washington and various headquarters commands and field activities responsible for administrative, public affairs, and communications functions. In addition, this sub-activity group supports the Navy Flight Demonstration Team as well as the Navy Outsourcing Program.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
4A7M - Base Support	198,318	197,537	197,537	218,980	211,464

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	197,537	218,980
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	2,760
Functional Transfers	0	0
Program Changes	21,443	-10,276
Current Estimate	218,980	211,464

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A7M Base Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	28,398	0	819	6,022	35,239	0	776	-1,053	34,962
0101 11.31 Exec Gen & Spec Schedules	340	0	10	-53	297	0	7	-9	295
0101 11.51 Exec Gen & Spec Schedules	1,885	0	53	290	2,228	0	51	-52	2,227
0101 12.11 Exec Gen & Spec Schedules	15,228	0	226	748	16,202	0	207	-1,049	15,360
0103 11.11 Wage Board	3,446	0	102	233	3,781	0	87	-54	3,814
0103 11.31 Wage Board	24	0	1	0	25	0	0	0	25
0103 11.51 Wage Board	368	0	9	0	377	0	10	-11	376
0103 12.11 Wage Board	883	0	24	58	965	0	21	21	1,007
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	1,730	-4	52	34	1,812	0	39	0	1,851
0104 11.51 Foreign Nat'l Direct Hire (FNDH)	68	0	2	0	70	0	2	0	72
0104 12.11 Foreign Nat'l Direct Hire (FNDH)	296	0	9	2	307	0	6	0	313
0105 12.11 FNDH Separation Liability	97	0	3	9	109	0	2	0	111
0106 13.01 Benefits to Former Employees	8	0	0	-8	0	0	0	0	0
0107 13.01 Civ Voluntary Separation & Incentive Pay	25	0	0	-25	0	0	0	0	0
0111 12.11 Disability Compensation	5,373	0	27	-624	4,776	0	22	-70	4,728
TOTAL 01 Civilian Personnel Compensation	58,169	-4	1,337	6,686	66,188	0	1,230	-2,277	65,141
03 Travel									
0308 21.01 Travel of Persons	4,114	0	87	730	4,931	0	104	-391	4,644
TOTAL 03 Travel	4,114	0	87	730	4,931	0	104	-391	4,644
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	360	0	106	-221	245	0	-12	0	233
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	975	0	79	0	1,054	0	7	0	1,061
0415 26.01 DLA Managed Purchases	108	0	2	0	110	0	-1	0	109
0416 26.01 GSA Managed Supplies and Materials	623	0	13	5	641	0	13	0	654
TOTAL 04 DBOF Supplies & Materials Purchases	2,066	0	200	-216	2,050	0	7	0	2,057
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	94	0	2	0	96	0	2	-49	49

4A7M - Base Support

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0507 31.01 GSA Managed Equipment	70	0	1	43	114	0	2	-34	82
TOTAL 05 STOCK FUND EQUIPMENT	164	0	3	43	210	0	4	-83	131
06 Other DBOF Purchases (Excl Transportation)									
0612 25.33 Naval Undersea Warfare Center	0	0	0	125	125	0	3	-3	125
0614 25.33 Naval Cmd, Control & Ocean Surv Center	154	0	-1	2,123	2,276	0	56	-19	2,313
0615 25.33 Naval Reserve Information Systems Office	858	0	250	-6	1,102	0	-118	0	984
0631 25.33 Naval Civil Engineering Center	345	0	7	23	375	0	7	-23	359
0633 25.33 Defense Publication & Printing Service	97	0	-4	1	94	0	3	0	97
0634 25.33 Naval Public Works Centers East Coast - Utilities	10,471	0	-505	368	10,334	0	-1,265	142	9,211
0635 25.33 Naval Public Works Centers East Coast - Other	3,092	0	89	-1,488	1,693	0	35	-63	1,665
0637 25.33 Naval Shipyards	0	0	0	40	40	0	-5	6	41
0647 25.33 DISA Information Services	294	0	46	-340	0	0	0	0	0
0671 23.31 Communications Svcs - Messaging	2,349	0	-34	-1,958	357	0	-13	-10	334
0679 25.33 Cost Reimbursable Purchases	175	0	4	-53	126	0	3	1	130
TOTAL 06 Other DBOF Purchases (Excl Transportation)	17,835	0	-148	-1,165	16,522	0	-1,294	31	15,259
07 Transportation									
0771 22.01 Commercial Transportation	5	0	0	0	5	0	0	0	5
TOTAL 07 Transportation	5	0	0	0	5	0	0	0	5
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	1,146	6	34	-47	1,139	0	23	0	1,162
0902 25.32 FNIH Separation Liability	32	0	0	-2	30	0	0	0	30
0912 23.11 Standard Level User Charges(GSA Leases)	32,230	0	676	-4,576	28,330	0	595	-23,232	5,693
0913 23.31 PURCH UTIL (Non DBOF)	10,081	1	212	-1,961	8,333	0	176	-142	8,367
0914 23.31 Purchased Communications (Non DBOF)	11,695	8	248	8,850	20,801	0	437	-1,523	19,715
0915 23.21 Rents	549	1	11	-4	557	0	11	-111	457
0917 23.31 Postal Services (USPS)	266	0	0	-196	70	0	0	4	74
0920 26.01 Supplies & Materials (Non DBOF)	2,805	5	59	-764	2,105	0	45	-29	2,121
0921 24.01 Printing and Reproduction	151	0	3	53	207	0	4	6	217

4A7M - Base Support

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0922 25.71 Equip Maintenance by Contract	880	0	18	113	1,011	0	21	0	1,032
0923 25.41 FAC MAINT BY CONTRACT	193	0	4	160	357	0	7	0	364
0925 31.01 Equipment Purchases (Non-DBOF)	4,228	0	89	1,391	5,708	0	119	1,869	7,696
0932 25.11 Management and Prof Support Services	0	0	0	21,150	21,150	0	444	20,495	42,089
0987 25.21 Other Intragovernmental Purchases	8,728	0	184	-6,159	2,753	0	58	-1,427	1,384
0989 25.21 Other Contracts	41,099	8	862	-7,501	34,468	0	726	-3,477	31,717
0998 25.21 OTHER COSTS	1,882	0	39	134	2,055	0	43	11	2,109
TOTAL 09 OTHER PURCHASES	115,965	29	2,439	10,641	129,074	0	2,709	-7,556	124,227
TOTAL 4A7M Base Support	198,318	25	3,918	16,719	218,980	0	2,760	-10,276	211,464

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	197,537
2. Program Growth in FY 1998	24,298
a) Adjustment reflects the consolidation into SAG 4A7M of non-reimbursable base communications services, including approximately \$5.0M from non-Navy funding sources.	19,572
b) Funds additional outsourcing studies to help ensure accomplishment of the Department of the Navy's \$2.7B of FYDP savings for competition and outsourcing (Total cost in FY 1998: \$22.848M).	3,004
c) Miscellaneous increases principally attributable to civilian personnel transfers from other Navy budget lines for centralization of Base Communications services.	443
d) Necessary realignment from other budget lines to ensure an executable base operations program.	1,279
3. Program Decreases in FY 1998	-2,855
a) Adjustment reflects the consolidation into SAG 4B8N of Supervision, Inspection, and Overhead for maintenance and facility contracts of O&M funded activities.	-1,790
b) Various decreases, most notably a revised estimate for the DC Water and Sewage bill for FY 98 for the Naval District Washington.	-1,065
4. FY 1998 Current Estimate	218,980
5. Price Growth	2,760
6. Program Growth in FY 1999	21,273
a) Funds additional outsourcing studies to help ensure accomplishment of the Department of the Navy's \$2.7B of FYDP savings for competition and outsourcing (Total cost in FY 1999: \$38.721M).	15,873
b) Increase principally for Installation, Transfer, and Exchange (INSITE) and BQ Management Studies.	1,400
c) Increase provides additional funding for Base Operating Support cost at the Naval District Washington, attributable to an increase in tenants due to BRAC relocations.	4,000
7. Program Decreases in FY 1999	-31,549
a) Decrease adjusts environmental program to meet legal requirements.	-3,417
b) Decrease in Crystal City rent costs due to BRAC-directed relocations.	-23,711
c) Miscellaneous decreases for items such as a decrease in telephone costs due to greater use of commercial resources, reductions in civilian personnel being achieved through outsourcing initiatives, and the removal of a one-time FY 1998 cost for the purchase of collateral equipment.	-1,016
d) Reduction of 4 percent to rebalance civilian outyear end strength and FTE levels achieved through reengineering innovations consistent with National Performance Review. (-28 E/S, -29 W/Y)	-1,281
e) The decrease in the Base Communications program is due to expected decrease in telephone costs due to greater use of commercial resources (\$-1,572). The decrease also reflects the completion of the DMS communication data lines (\$-552).	-2,124

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

8. FY 1999 Current Estimate

211,464

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A.	<u>Admin</u>			
	Military Personnel Average Strength	240	233	230
	Civilian Personnel FTE	349	377	365
B.	<u>Number of Bases, Total</u>			
	(CONUS)	7	7	7
	(O/S)	1	1	1
C.	<u>Retail Supply Operations</u>			
	Military Personnel Average Strength	86	86	86
	Civilian Personnel FTE	40	50	49
D.	<u>Bachelor Housing Ops./Furnishings</u>			
	Operations (\$000)	2,844	3,060	3,044
	Furnishings (\$000)	0	0	450
	Military Personnel Average Strength	78	62	44
	Civilian Personnel FTE	1	3	3
	No. of BOQs	4	6	6
	No. of BEQs	17	61	28
E.	<u>Other Morale, Welfare and Recreation</u>			
	Military Personnel Average Strength	28	20	4
	Civilian Personnel FTE	435	485	494
	Population Served, Total	40,000	49,538	49,538
F.	<u>Other Base Services</u>			
	Military Average Strength	317	305	297
	Civilian Personnel FTE	334	388	376
G.	<u>Payments to GSA</u>			
	Leased Space (000 sq ft)	57,774	57,322	57,306*

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	Reimbursements (\$000)	32,230	28,330	5,693
H.	<u>Operation of Utilities</u> <u>(\$000)</u>	10,414	10,488	9,356
	Electricity (MWH)	85,014	85,365	85,286
	Heating (MBTU)	41,538	41,239	41,066
	Water, Plants & Systems (000gals)	268,631	396,155	397,348
	Sewage & Waste Systems (000 gals)	125,034	264,007	266,126
I.	<u>Child and Youth Development Programs</u>			
	Number of Child Care Center Spaces	456	624	624
	Home Care Spaces Supervised	246	274	274
	Family Service Centers	1	2	2
J.	<u>Morale Welfare and</u> <u>Recreation</u>			
	Operations (\$000)	3,332	9,072	10,173
	Supplies (\$000)	625	731	677
K.	<u>Other BOS Information</u>			
	Disability Compensation (\$000)	12,821	11,466	10,529
	Environmental Costs (\$000)	18,215	14,784	12,588
	Base Communications (\$000)	32,521	53,359	46,522
	Transportation Costs (\$000)	3,469	4,468	4,545

* Square footage still shows Naval Sea Systems Command in leased space in Crystal City. Move to Washington Navy Yard most likely to begin in FY 00. If lease continues through FY 99, funds will be realigned prior to execution.

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

V. Personnel Summaries

	(End Strength)			FY 1998/ FY 1999		(Work Years)			FY 1998/ FY 1999
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	1,075	1,077	1,016	(61)		1,165	1,075	1,045	(30)
Officers, Active Duty	70	68	67	(1)		72	68	67	(1)
CIVPERS - Direct Hire, U.S.	941	1,155	1,123	(32)		918	1,119	1,091	(28)
CIVPERS - Foreign National, Direct Hire	56	58	58	-		55	58	58	-
CIVPERS - Foreign National, Indirect Hire	66	66	66	-		70	70	70	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	205,849	203,138	175,783	153,208
Civilian Endstrength	1,206	1,185	1,185	1,186
Military Endstrength	1,083	1,083	1,083	1,083

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4A9Z - Real Property Maintenance
Section I Description of Operations Financed

Support for activities in this area funds real property maintenance and quarters maintenance.

Section II Force Structure Summary

This program supports the Naval District Washington, the Naval Support Activity Memphis, and various headquarters commands and field activities responsible for administrative, public affairs, and communications functions. In addition, this sub-activity group supports the Navy Flight Demonstration Team as well as the General Library Program.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
4A9Z - Real Property Maintenance	45,286	39,623	39,623	41,182	45,254

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	39,623	41,182
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	898
Functional Transfers	0	0
Program Changes	1,559	3,174
Current Estimate	41,182	45,254

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A9Z Real Property Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	475	0	14	616	1,105	0	24	0	1,129
0101 11.51 Exec Gen & Spec Schedules	10	0	0	0	10	0	0	0	10
0101 12.11 Exec Gen & Spec Schedules	140	0	4	151	295	0	8	0	303
0103 11.11 Wage Board	558	0	16	469	1,043	0	25	-83	985
0103 11.51 Wage Board	58	0	1	44	103	0	4	-9	98
0103 12.11 Wage Board	122	0	3	92	217	0	5	-17	205
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	35	0	1	0	36	0	1	0	37
0104 12.11 Foreign Nat'l Direct Hire (FNDH)	6	0	0	0	6	0	0	0	6
0105 12.11 FNDH Separation Liability	3	0	0	0	3	0	0	0	3
TOTAL 01 Civilian Personnel Compensation	1,407	0	39	1,372	2,818	0	67	-109	2,776
03 Travel									
0308 21.01 Travel of Persons	4	0	0	0	4	0	0	0	4
TOTAL 03 Travel	4	0	0	0	4	0	0	0	4
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	152	0	18	-93	77	0	-2	0	75
0415 26.01 DLA Managed Purchases	3	0	0	0	3	0	0	0	3
0416 26.01 GSA Managed Supplies and Materials	19	0	0	0	19	0	0	0	19
TOTAL 04 DBOF Supplies & Materials Purchases	174	0	18	-93	99	0	-2	0	97
06 Other DBOF Purchases (Excl Transportation)									
0635 25.33 Naval Public Works Centers East Coast - Other	28,747	0	891	708	30,346	0	667	3,529	34,542
TOTAL 06 Other DBOF Purchases (Excl Transportation)	28,747	0	891	708	30,346	0	667	3,529	34,542
09 OTHER PURCHASES									
0920 26.01 Supplies & Materials (Non DBOF)	734	0	16	-557	193	0	4	0	197
0922 25.71 Equip Maintenance by Contract	13	0	0	0	13	0	0	0	13
0923 25.41 FAC MAINT BY CONTRACT	11,094	0	234	-5,545	5,783	0	121	116	6,020
0987 25.21 Other Intragovernmental Purchases	85	0	2	0	87	0	2	0	89

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0989 25.21 Other Contracts	3,028	0	64	-1,253	1,839	0	39	-362	1,516
TOTAL 09 OTHER PURCHASES	14,954	0	316	-7,355	7,915	0	166	-246	7,835
TOTAL 4A9Z Real Property Maintenance	45,286	0	1,264	-5,368	41,182	0	898	3,174	45,254

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		39,623
2. Program Growth in FY 1998		2,591
a) Due to reduced FY 1998 DC Water and Sewage costs, funds realigned from SAG 4A7M to be applied to maintenance backlog at Washington Navy Yard.	2,591	
3. Program Decreases in FY 1998		-1,032
a) Adjustment reflects the consolidation into SAG 4B8N of Supervision, Inspection, and Overhead for maintenance and facility contracts at O&M funded activities.	-1,032	
4. FY 1998 Current Estimate		41,182
5. Price Growth		898
6. One-Time FY 1999 Costs		4,245
a) Net increase represents the removal of one-time FY 1998 costs (\$-8,852) and the addition of one-time FY 1999 costs (\$+13,097) for major maintenance and repairs and minor construction projects at the Naval District Washington. The driver of this increase is the need to stop growth of maintenance backlog at the facility, given the BRAC-directed relocation of several Naval activities to the Washington Navy Yard.	4,245	
7. One-Time FY 1998 Costs		-1,071
a) Net decrease reflects various MRP projects completed in FY 1998, most notably for barracks, by the Naval Computer and Telecommunications Command.	-1,071	
8. FY 1999 Current Estimate		45,254

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A.	<u>Maintenance & Repair</u>			
	Floor Space (KSF)	11,386	16,470	16,855
	Pavements (KSY)	4,407,749	4,407,749	4,407,749
	Airfield Pavement (KSY)	140,410	140,410	140,410
	Land (AC)	8,434	11,883	11,883
	Current Plant Value (\$000,000)	1,849,540	2,603,330	2,692,007
	Railroad Trackage (Miles)	40	41	41
	Recurring Maintenance (\$000)	10,139	13,306	16,803
	Repair under \$15K (\$000)	4,366	4,597	4,924
	Repair over \$15K (\$000)	17,361	20,037	20,014
B.	<u>Minor Construction</u>			
	Projects Under \$15K (\$000)	246	418	500
	Projects Over \$15K (\$000)	310	915	1,066
C.	<u>Administration and Support</u>			
	Number of Installations	8	8	8
	BMAR (\$000)	214,263	268,971	309,604

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
CIVPERS - Direct Hire, U.S.	24	50	48	(2)	24	50	48	(2)
CIVPERS - Foreign National, Direct Hire	1	1	1	-	1	1	1	-
CIVPERS - Foreign National, Indirect Hire	-	-	-	-	-	-	-	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	43,546	47,981	47,219	45,334
Civilian Endstrength	47	46	46	46

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4B1N - Servicewide Transportation
Section I Description of Operations Financed

The Servicewide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On-Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for the worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominantly from DoD working capital fund transportation activities: the Air Mobility Command (AMC), the Military Sealift Command (MSC), and the Military Traffic Management Command (MTMC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail, barge, and bus. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents.

Section II Force Structure Summary

This program provides funding for the majority of the Navy's worldwide cargo shipments. This includes financing for the worldwide First and Second Destination movement of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. This is a Navy-wide program.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
4B1N - Servicewide Transportation	147,938	149,675	149,675	147,675	151,906

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	149,675	147,675
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	6,416
Functional Transfers	0	0
Program Changes	-2,000	-2,185
Current Estimate	147,675	151,906

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4B1N Servicewide Transportation									
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	19,216	0	961	-2,365	17,812	0	891	-176	18,527
0702 22.01 AMC SAAM	99	0	18	1	118	0	-2	-2	114
0711 22.01 MSC Cargo DBOF	26,102	0	157	-487	25,772	0	4,201	-297	29,676
0712 22.01 MSC Cargo Breakbulk	6,031	0	1,080	-86	7,025	0	-471	-61	6,493
0721 22.01 MTMC Port Handling-DBOF	7,970	0	454	-125	8,299	0	-100	-80	8,119
0771 22.01 Commercial Transportation	88,520	0	1,859	-1,730	88,649	0	1,897	-1,569	88,977
TOTAL 07 Transportation	147,938	0	4,529	-4,792	147,675	0	6,416	-2,185	151,906
TOTAL 4B1N Servicewide Transportation	147,938	0	4,529	-4,792	147,675	0	6,416	-2,185	151,906

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		149,675
2. Program Decreases in FY 1998		-2,000
a) Navy initiative to reduce the cost of Frequency Channel underutilization. (Baseline \$8,000)	-2,000	
3. FY 1998 Current Estimate		147,675
4. Price Growth		6,416
5. Program Growth in FY 1999		2,122
a) Program growth reflects (1) increased movement of Tomahawk missiles for depot recertification, and (2) moving of all Harpoon missiles to storage. (Baseline \$147,675)	822	
b) Reflects increased inductions of Landing Craft into the Service Life Extension Program . (Baseline \$147,675)	1,300	
6. Program Decreases in FY 1999		-4,307
a) Program decrease reflects a reduction in shipments of material and equipment as a result of reduced Navy force strength levels, and a reduction for the air shipment of bulk mail to Europe and other theaters. Savings applied to Navy's recapitalization effort. (Baseline \$147,675)	-4,307	
7. FY 1999 Current Estimate		151,906

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

First Destination Transportation (by Mode of Shipment)	Units	FY 1997 \$000s	Units	FY 1998 \$000s	Units	FY 1999 \$000s
Air Mobility Command						
Regular Channel(ST)	1,713	2,857	1,713	3,000	1,713	3,150
Commercial Surface (ST)	22,162	12,312	22,702	12,880	21,966	2,697
Military Sealift Command						
Regular Routes (MT)	50,125	5,231	50,125	5,443	50,125	6,079
Military Traffic Management Comm						
Port Handling (MT)	79,876	1,822	79,876	1,926	79,876	1,903
Total Costs		22,222		23,249		23,829
Units Table: ST Short Ton MT Measurement Ton SD Ship Day MSN Mission						
Second Destination Transportation (by Mode of Shipment)						
Air Mobility Command						
Regular Channel (ST)	13,678	16,359	11,553	14,812	11,840	15,377
SAAM (MSN)	2	99	2	118	2	114
Air (ST)	21,670	39,507	22,041	38,863	21,500	39,685
Commercial Surface (ST)	193,414	36,701	190,398	36,906	182,975	36,595
Military Sealift Command						
Per Diem (SD)	166	447	166	456	166	466
Regular Routes (MT)	349,722	26,455	331,555	26,898	334,952	29,624
Military Traffic Mgt Port Handling (MT)	412,496	6,148	397,466	6,373	402,579	6,216
Total Costs		125,716		124,426		128,077

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

Second Destination Transportation
(by Selected Commodity)

	Units	FY 1997 \$000s	Units	FY 1998 \$000s	Units	FY 1999 \$000s
Base Exchange (MT)	573,321	25,054	551,393	24,240	557,680	27,409
Cargo (MSN)	2	100	2	118	2	116
(MT)	168,478	7,096	157,980	8,064	160,203	8,186
(SD)	166	447	166	456	166	466
(ST)	204,795	49,525	200,096	48,744	192,419	47,957

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	3	2	2	-	2	2	2	-
Officers, Active Duty	1	1	1	-	1	1	-	(1)

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	151,405	154,417	159,109	163,162
Military Endstrength	3	3	3	3

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4B2N - Planning, Engineering & Design
Section I Description of Operations Financed

Description of Operations Financed: This sub-activity group provides funding for ship system acquisition studies and reports for the improvement of ship acquisition planning and ship construction projects. Planning, engineering, and design support is also provided for facilities, environmental compliance, hazard abatement, and materials technology. Specific costs include salaries, benefits, and administrative support for ship acquisition program offices, engineering field divisions, and related field activities. In the year of execution, this sub-activity group is the receiver of the Environmental Restoration, Navy account transfer.

Section II Force Structure Summary

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide. Specific commands with program responsibilities funded in this sub-activity group are the Naval Sea Systems Command, Naval Facilities and Engineering Command, and the Space and Naval Warfare Systems Command.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
4B2N - Planning, Engineering & Design	579,878	258,779	258,779	273,447	261,163

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	258,779	273,447
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	5,692
Functional Transfers	7,611	0
Program Changes	7,057	-17,976
Current Estimate	273,447	261,163

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4B2N Planning, Engineering & Design									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	179,980	0	4,869	-17,435	167,414	0	3,813	-4,819	166,408
0101 11.31 Exec Gen & Spec Schedules	2,609	0	57	-717	1,949	0	49	-58	1,940
0101 11.51 Exec Gen & Spec Schedules	4,391	0	93	-1,237	3,247	0	76	-20	3,303
0101 12.11 Exec Gen & Spec Schedules	34,355	0	895	-2,632	32,618	0	723	-763	32,578
0106 13.01 Benefits to Former Employees	2,658	0	100	773	3,531	0	52	-1,230	2,353
0107 13.01 Civ Voluntary Separation & Incentive Pay	58	0	0	152	210	0	0	-160	50
TOTAL 01 Civilian Personnel Compensation	224,051	0	6,014	-21,096	208,969	0	4,713	-7,050	206,632
03 Travel									
0308 21.01 Travel of Persons	3,738	0	78	-30	3,786	0	80	-327	3,539
TOTAL 03 Travel	3,738	0	78	-30	3,786	0	80	-327	3,539
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	96	0	2	0	98	0	2	-2	98
TOTAL 04 DBOF Supplies & Materials Purchases	96	0	2	0	98	0	2	-2	98
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	235	0	10	-45	200	0	5	-4	201
0611 25.33 Naval Surface Warfare Center	267	0	22	-244	45	0	0	0	45
0614 25.33 Naval Cmd, Control & Ocean Surv Center	2,095	0	-15	-2,080	0	0	0	0	0
0615 25.33 Naval Reserve Information Systems Office	69	0	20	-19	70	0	-7	5	68
0631 25.33 Naval Civil Engineering Center	18	0	0	0	18	0	0	0	18
0632 25.33 Naval Ordnance Facilities	24	0	0	-24	0	0	0	0	0
0633 25.33 Defense Publication & Printing Service	54	0	-2	3	55	0	1	0	56
0635 25.33 Naval Public Works Centers East Coast -	6,469	0	100	-5,287	1,282	0	25	15	1,322
Other									
0637 25.33 Naval Shipyards	1,310	0	257	863	2,430	0	-311	563	2,682
TOTAL 06 Other DBOF Purchases (Excl Transportation)	10,541	0	392	-6,833	4,100	0	-287	579	4,392
07 Transportation									
0771 22.01 Commercial Transportation	81	0	2	0	83	0	2	-2	83

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
TOTAL 07 Transportation	81	0	2	0	83	0	2	-2	83
09 OTHER PURCHASES									
0913 23.31 PURCH UTIL (Non DBOF)	151	0	3	0	154	0	3	10	167
0914 23.31 Purchased Communications (Non DBOF)	226	0	5	-1	230	0	5	-1	234
0915 23.21 Rents	5	0	0	0	5	0	0	0	5
0917 23.31 Postal Services (USPS)	135	0	0	3	138	0	0	1	139
0920 26.01 Supplies & Materials (Non DBOF)	1,457	0	30	-16	1,471	0	31	-10	1,492
0921 24.01 Printing and Reproduction	352	0	8	1	361	0	8	-9	360
0922 25.71 Equip Maintenance by Contract	1,381	0	30	-100	1,311	0	27	20	1,358
0923 25.41 FAC MAINT BY CONTRACT	500	0	11	-18	493	0	10	-10	493
0925 31.01 Equipment Purchases (Non-DBOF)	1,715	0	37	-9	1,743	0	38	-19	1,762
0932 25.11 Management and Prof Support Services	1,463	0	31	-1,244	250	0	5	-5	250
0987 25.21 Other Intragovernmental Purchases	16,441	0	345	-9,495	7,291	0	153	440	7,884
0989 25.21 Other Contracts	317,545	0	6,668	-281,249	42,964	0	902	-11,591	32,275
TOTAL 09 OTHER PURCHASES	341,371	0	7,168	-292,128	56,411	0	1,182	-11,174	46,419
TOTAL 4B2N Planning, Engineering & Design	579,878	0	13,656	-320,087	273,447	0	5,692	-17,976	261,163

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		258,779
2. Transfers In		7,611
a) Increase reflects a zero-sum realignment of Civilian Personnel from Submarine and Carrier Littoral Auxiliary program executive offices, formerly in SAG 4B3N, due to reorganization at Naval Sea Systems Command. (Baseline \$15,776)	6,837	
b) Transfer of University Laboratory Management functions from SAG 4B3N of the Space and Naval Warfare Systems Command.	774	
3. Annualization of New FY 1997 Program		3,217
a) Reflects costs associated with implementation of the Federal Workforce Restructing Act of 1994. Costs include Separation Incentive Pay, additional payments into the Civil Service Retirement and Disability Fund, etc. (Baseline \$22,631)	3,217	
4. Program Growth in FY 1998		4,100
a) Increased funding to enhance the Navy Crane Center, the technical authority for all Navy crane policy and procedures. Enhancement includes increased on-site audits, additional oversight of crane operations Navy-wide, and increased training, all with the intent of reducing accidents. (Baseline \$66,761)	4,100	
5. New FY 1998 Program		-260
a) Other adjustments	-260	
6. FY 1998 Current Estimate		273,447
7. Price Growth		5,692
8. Program Growth in FY 1999		3,803
a) Increase for the planning, engineering, and design associated with increased Level 1 Shore Environmental projects necessary to meet legal requirements.	3,803	
9. Program Decreases in FY 1999		-21,779
a) Decrease in funding for the Federal Energy Management Program. (Baseline \$23,491)	-11,806	
b) Decrease reflects headquarters downsizing at the Naval Sea Systems Command (-94 E/S and -110 WYS). (Baseline \$149,433).	-9,738	
c) Other cost reductions.	-235	
10. FY 1999 Current Estimate		261,163

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Hazard Abatement			
# of safety projects	60	50	68
# of health projects	28	15	33
Federal Energy Management Program			
# of projects	33	29	13
Space and Electronic Warfare Programs			
# of programs managed	407	314	328
Regional Facilities Planning			
# of studies	0	3	4
Ship Acquisition Support			
# of ships authorized	8	10	8
# of ships delivering to the fleet	19	25	19
Ship Concept/Feasibility Studies and preliminary contract designs	10	9	10

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	(End Strength)			FY 1998/	(Work Years)		
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Enlisted, Active Duty	138	142	145	3	130	138	143
Officers, Active Duty	613	603	600	(3)	542	603	600
CIVPERS - Direct Hire, U.S.	2,864	2,662	2,516	(146)	2,936	2,636	2,485

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	255,508	260,643	277,638	281,694
Civilian Endstrength	2,404	2,304	2,358	2,348
Military Endstrength	747	747	747	745

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4B3N - Acquisition and Program Management
Section I Description of Operations Financed

This sub-activity group provides funding for salaries, administrative expenses, and travel for personnel involved in program management and logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, and special support operations. Funding also supports the Navy International Programs Office. Additionally, funding provides salaries, benefits, and administrative support for procurement operations personnel who provide technical services for supply programs, major ship and weapon system support programs and space and electronic warfare programs.

Section II Force Structure Summary

This sub-activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include Naval Center for Cost Analysis, the Acquisition Career Management program, Total Quality Leadership Office, the Department of the Navy Information Network Project Office, the Navy International Programs Office, and the newly developed DON Chief Information Officer organization. Naval Air Systems Command organizations funded in this SAG are 3 field technical activities (Naval Air Warfare Center Training Systems Detachment, Naval Air Engineering Surface Unit, Naval Air Technical Services Facility), and 3 Program Executive Offices. This SAG also supports various programs of the Space and Naval Warfare Systems Command, including 8 Logistics Support Programs, 11 Electronic Warfare programs, ship information systems on 20 combatant ships, 2 Operational Combat ship systems, 9 Electronic Command and Control systems, as well as a variety of communications information systems used by shore and fleet commanders. The Naval Supply Systems Command funds nine contracting regions, the Navy Material Transportation Office, Fleet Material Support offices which provide automated logistics systems development, , and the Navy Petroleum office. Also included are Supply Systems Services and Project Management Offices which provide specialized supply system services and ADP management critical to Fleet readiness and sustainment.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 <u>Approp- riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4B3N - Acquisition and Program Management	525,728	491,003	491,003	485,661	472,757
B. Reconciliation Summary:					
			Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>	
Baseline Funding			491,003	485,661	
Congressional - Distributed			0	0	
Congressional - Undistributed			0	0	
Technical Adjustments			0	0	
Price Change			0	10,658	
Functional Transfers			-6,355	0	
Program Changes			1,013	-23,562	
Current Estimate			485,661	472,757	

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4B3N Acquisition and Program Management									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	233,477	0	6,561	-17,879	222,159	0	4,772	-6,319	220,612
0101 11.31 Exec Gen & Spec Schedules	1,673	0	37	-489	1,221	0	24	-101	1,144
0101 11.51 Exec Gen & Spec Schedules	5,334	0	151	-410	5,075	0	108	-230	4,953
0101 11.81 Exec Gen & Spec Schedules	1	0	0	0	1	0	0	0	1
0101 12.11 Exec Gen & Spec Schedules	65,956	0	1,857	-24,231	43,582	0	1,266	-1,555	43,293
0103 11.11 Wage Board	13,140	0	368	-2,697	10,811	0	216	-1,462	9,565
0103 11.31 Wage Board	202	0	6	-17	191	0	4	-35	160
0103 11.51 Wage Board	1,441	0	40	-91	1,390	0	28	-151	1,267
0103 12.11 Wage Board	3,275	0	92	-656	2,711	0	54	-403	2,362
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	883	25	0	-82	826	17	0	-24	819
0104 11.51 Foreign Nat'l Direct Hire (FNDH)	104	3	0	-8	99	2	0	-3	98
0104 12.11 Foreign Nat'l Direct Hire (FNDH)	226	6	0	-21	211	4	0	-7	208
0105 12.11 FNDH Separation Liability	0	0	0	0	0	0	0	0	0
0106 13.01 Benefits to Former Employees	910	0	7	-710	207	0	5	-5	207
0107 13.01 Civ Voluntary Separation & Incentive Pay	479	0	1	-258	222	0	0	1,919	2,141
0110 13.01 Unemployment Compensation	2,868	0	0	-2,868	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	329,969	34	9,120	-50,417	288,706	23	6,477	-8,376	286,830
03 Travel									
0308 21.01 Travel of Persons	3,771	0	78	-687	3,162	0	66	296	3,524
TOTAL 03 Travel	3,771	0	78	-687	3,162	0	66	296	3,524
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	132	0	3	-2	133	0	3	-30	106
0416 26.01 GSA Managed Supplies and Materials	3	0	0	-3	0	0	0	0	0
0417 26.01 Local Proc DBOF Managed Supp & Materials	0	0	0	0	0	0	0	0	0
TOTAL 04 DBOF Supplies & Materials Purchases	135	0	3	-5	133	0	3	-30	106
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	5,198	0	218	-4,023	1,393	0	38	-57	1,374

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0615 25.33 Naval Reserve Information Systems Office	209	0	60	-250	19	0	-2	-17	0
0633 25.33 Defense Publication & Printing Service	33	0	-1	-5	27	0	1	4	32
0635 25.33 Naval Public Works Centers East Coast - Other	15	0	0	5	20	0	0	0	20
0671 23.31 Communications Svcs - Messaging	111	0	-8	0	103	0	-5	-4	94
TOTAL 06 Other DBOF Purchases (Excl Transportation)	5,566	0	269	-4,273	1,562	0	32	-74	1,520
07 Transportation									
0771 22.01 Commercial Transportation	133	0	3	-14	122	0	2	-2	122
TOTAL 07 Transportation	133	0	3	-14	122	0	2	-2	122
09 OTHER PURCHASES									
0912 23.11 Standard Level User Charges(GSA Leases)	1,673	0	35	-219	1,489	0	31	332	1,852
0913 23.31 PURCH UTIL (Non DBOF)	208	0	4	-200	12	0	0	-12	0
0914 23.31 Purchased Communications (Non DBOF)	8,005	0	168	1,157	9,330	0	196	37	9,563
0915 23.21 Rents	42	0	0	-10	32	0	0	-2	30
0917 23.31 Postal Services (USPS)	16	0	0	-15	1	0	0	-1	0
0920 26.01 Supplies & Materials (Non DBOF)	870	0	19	-165	724	0	15	124	863
0921 24.01 Printing and Reproduction	683	0	14	-189	508	0	10	81	599
0922 25.71 Equip Maintenance by Contract	2,558	0	54	2,546	5,158	0	110	872	6,140
0925 31.01 Equipment Purchases (Non-DBOF)	7,157	0	150	4,776	12,083	0	257	-1,532	10,808
0932 25.11 Management and Prof Support Services	6,408	0	135	-465	6,078	0	128	25	6,231
0987 25.21 Other Intragovernmental Purchases	31	0	1	-32	0	0	0	0	0
0989 25.21 Other Contracts	147,257	0	3,090	-18,607	131,740	0	2,779	-7,895	126,624
0998 25.21 OTHER COSTS	11,246	0	236	13,339	24,821	0	529	-7,405	17,945
TOTAL 09 OTHER PURCHASES	186,154	0	3,906	1,916	191,976	0	4,055	-15,376	180,655
TOTAL 4B3N Acquisition and Program Management	525,728	34	13,379	-53,480	485,661	23	10,635	-23,562	472,757

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	491,003
2. Transfers In	1,691
a) Funding realignment from SAG 4A3M for human resources office support. Navy commands formerly located in Crystal City but now relocated out of this area require resources to fund this cost, which was previously funded by a single command in 4A3M.	1,691
3. Transfers Out	-8,046
a) Defense Transportation Tracking System to SAG 1B2B.	-435
b) Reorganization at Naval Sea Systems Command reduces PEO offices (funded in SAG 4B3N) and increases program management offices (funded in SAG 4B2N).	-6,837
c) University Laboratory Management function to SAG 4B2N.	-774
4. Program Growth in FY 1998	3,865
a) Increase principally reflects repricing of civilian personnel costs and program support, most notably in the AEGIS Program Execution Office.	1,681
b) Miscellaneous cost increases.	550
c) Standard Procurement System program enhancement to optimize the contracting process.	1,634
5. Program Decreases in FY 1998	-2,852
a) Civ Pers underexecution in FY 1997.	-1,300
b) Classified Program adjustments.	-1,500
c) Foreign currency adjustment.	-52
6. FY 1998 Current Estimate	485,661
7. Price Growth	10,658
8. Program Growth in FY 1999	13,524
a) The increase reflects purchase and installation of 44 ATM systems aboard ships and Fleet fiscal ATM training and system maintenance for ATM systems already aboard Navy ships.	5,823
b) Classified Program increase.	2,400
c) Increase provides technical support of the Supply System Uniform Program to perform pattern development, sizing, standardization, shade establishment and new fabric development. Funds also provide for efforts to ensure that quality control procedures are followed.	1,500
d) Increase to expand the forklift Service Life Extension Program which results in net reduction in ship overhaul requirements. Major overhauls will field like-new units at one-half the cost of new procurements. 100 additional units are planned to be overhauled.	2,461

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

- | | |
|---|-------|
| e) The increase is for modification of the Navy Material Transportation Office Operations and Management Information Management System to comply with Defense Department requirements for transportation information. | 1,340 |
|---|-------|

9. Program Decreases in FY 1999

-37,086

- | | |
|---|---------|
| a) General reductions at Naval Supply Systems Command in civilian personnel and support costs in areas such as contract support, personal property management, the Petroleum and Transportation offices; also reductions at Naval Air Systems Command in areas such as project support, production management, engineering, etc., associated with more outsourcing. | -7,287 |
| b) Decreases resulting from consolidation of independent network support services and the termination of circuits for existing office moves. | -4,808 |
| c) Reduced efforts associated with the Standard Procurement System. | -960 |
| d) The decrease reflects the completion of the installation of 34 JEDMICS systems and reduction of travel for site surveys, contractor support and equipment purchases. | -24,031 |

10. FY 1999 Current Estimate

472,757

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Navy International Program Office:			
Visit requests processed	10,000	10,000	10,000
Disclosure documents processed	3,300	3,300	3,300
Export License Case Reviews	6,500	6,500	6,500
Technology Assessment Policy Issue Reviews	1,100	1,100	1,100
Department of the Navy Information Network Project Office:			
Number of trouble calls	31,271	32,000	32,000
Users supported by classroom training program	4,000	4,900	4,900
Total # Programs/Projects Managed:			
Program Execution Office - Tactical Air	78	78	78
Program Execution Office - ASW Aircraft	71	71	71
Program Execution Office - Cruise Missile/UAV	71	71	71
Operational Support program	287	287	287

	<u>FY 1997</u>	<u>W/Y</u>	<u>FY1998</u>	<u>W/Y</u>	<u>FY 1999</u>	<u>W/Y</u>
AEGIS Program \$/workyears	15,455	183	16,014	183	16,380	173
Mine Warfare Program Office\$/workyears	5,919	79	6,116	77	6,272	72
Submarine Program Office \$/workyears	9,114	134	7,901	101	7,981	93
Undersea Warfare Program Office \$/workyears	11,412	151	11,450	143	11,701	135
Theater Air Defense Program Office \$/workyear	12,132	148	12,149	151	12,447	142
Carrier Littoral Warfare \$/workyears	1,072	56	1,113	16	1,146	15

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	377	378	372	(6)	392	376	374	(2)
Officers, Active Duty	431	420	414	(6)	388	424	415	(9)
CIVPERS - Direct Hire, U.S.	4,276	4,303	3,965	(338)	4,662	4,297	4,039	(258)
CIVPERS - Foreign National, Direct Hire	33	30	30	-	32	30	29	(1)

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	458,911	509,556	545,126	556,318
Civilian Endstrength	3,878	3,828	3,846	3,862
Military Endstrength	783	782	780	778

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4B4N - Air Systems Support

Section I Description of Operations Financed

The Air Systems Support program provides funding for logistic operations and technical support for air engineering services, ground support equipment, engineering, technical publications, aircraft structural life survivability, automatic test equipment, in-service engineering, automatic test equipment centers, Naval Aviation Logistics Data Analysis (NALDA), electromagnetic interference, Navy-wide acquisition/standardization reform initiatives and integrated logistics support management. Additionally, funding is provided to support salaries, benefits, and administrative support to field operations providing technical services and weapon systems support. This sub-activity group also provides funding for airborne anti-submarine warfare support, including sonobuoy test support.

Section II Force Structure Summary

Air Systems Support provides for engineering and logistics support for the Navy/Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and other peculiar and common aircraft systems.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
4B4N - Air Systems Support	235,587	271,149	271,149	269,197	290,341

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	271,149	269,197
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	13,942
Functional Transfers	1,421	0
Program Changes	-3,373	7,202
Current Estimate	269,197	290,341

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4B4N Air Systems Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	14,213	0	405	-6,601	8,017	0	177	-8,194	0
0101 11.11 Exec Gen & Spec Schedules	144	0	4	-58	90	0	2	-92	0
0101 11.11 Exec Gen & Spec Schedules	269	0	8	-109	168	0	4	-172	0
0101 11.11 Exec Gen & Spec Schedules	2,705	0	84	-1,328	1,461	0	32	-1,493	0
0103 11.11 Wage Board	53	0	0	-23	30	0	1	-31	0
0103 11.11 Wage Board	1	0	0	-1	0	0	0	0	0
0103 11.11 Wage Board	11	0	0	-2	9	0	0	-9	0
0106 13.01 Benefits to Former Employees	0	0	0	0	0	0	0	0	0
0107 13.01 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	17,396	0	501	-8,122	9,775	0	216	-9,991	0
03 Travel									
0308 21.01 Travel of Persons	325	0	7	-132	200	0	4	-204	0
TOTAL 03 Travel	325	0	7	-132	200	0	4	-204	0
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	1,843	0	695	-1,797	741	0	-154	-587	0
TOTAL 04 DBOF Supplies & Materials Purchases	1,843	0	695	-1,797	741	0	-154	-587	0
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	64,479	0	2,708	15,190	82,377	0	2,224	8,226	92,827
0611 25.33 Naval Surface Warfare Center	9,687	0	785	815	11,287	0	102	3,872	15,261
0612 25.33 Naval Undersea Warfare Center	189	0	3	238	430	0	11	5	446
0613 25.33 Naval Aviation Depots-Components	73,905	0	-387	21,967	95,485	0	10,321	4,967	110,773
0614 25.33 Naval Cmd, Control & Ocean Surv Center	1,899	0	-13	-235	1,651	0	41	255	1,947
0615 25.33 Naval Reserve Information Systems Office	3,815	0	240	1,417	5,472	0	71	-36	5,507
0630 25.33 Naval Research Laboratory	109	0	0	348	457	0	31	-190	298
0632 25.33 Naval Ordnance Facilities	660	0	12	127	799	0	-248	145	696
0633 25.33 Defense Publication & Printing Service	6,050	0	-241	3,009	8,818	0	238	994	10,050
TOTAL 06 Other DBOF Purchases (Excl Transportation)	160,793	0	3,107	42,876	206,776	0	12,791	18,238	237,805

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
09 OTHER PURCHASES									
0920 26.01 Supplies & Materials (Non DBOF)	292	0	6	42	340	0	7	-147	200
0921 24.01 Printing and Reproduction	29	0	1	5	35	0	1	4	40
0922 25.71 Equip Maintenance by Contract	292	0	6	2	300	0	6	-6	300
0925 31.01 Equipment Purchases (Non-DBOF)	109	0	2	14	125	0	3	-28	100
0932 25.11 Management and Prof Support Services	12,233	0	258	-8,380	4,111	0	86	63	4,260
0934 25.11 Engineering & Tech Services	1,830	0	38	4,109	5,977	0	125	-1,610	4,492
0989 25.21 Other Contracts	40,445	0	849	-477	40,817	0	857	1,470	43,144
TOTAL 09 OTHER PURCHASES	55,230	0	1,160	-4,685	51,705	0	1,085	-254	52,536
TOTAL 4B4N Air Systems Support	235,587	0	5,470	28,140	269,197	0	13,942	7,202	290,341

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	271,149
2. Transfers In	1,421
a) Zero sum transfer of Air Effectiveness Measuring program from Space and Electronic Warfare Systems, SAG 4B7N.	1,421
3. Program Decreases in FY 1998	-3,373
a) Reduction to Air Effectiveness Measuring program funding due to fewer number of required exercises.	-510
b) Reduction to engineering logistics due to accelerated drawdown of F-14A inventory.	-441
c) Reduced F-14 Tactical Software requirement due to phase out of the AIM-54A Phoenix missiles.	-1,000
d) Funds realigned to 4B3N as a result of BRAC III realignment of Naval Aviation Depot Operations Center into Naval Air Systems Command Headquarters.	-1,422
4. FY 1998 Current Estimate	269,197
5. Price Growth	13,942
6. Program Growth in FY 1999	32,600
a) Increase in Weapon Systems Support in order to fund Reliability Centered Maintenance initiatives. This investment will result in savings to Aircraft Depot Maintenance and AVDLRs used in flight operations beginning in FY 2000.	27,500
b) Transfer of Configuration Management Information System (CMIS) from Joint Logistic Support Center (NWCF surcharge) to Navy mission funding.	5,100
7. Program Decreases in FY 1999	-25,398
a) Decrease in funding is the result of the BRAC IV consolidation of the Naval Air Technical Services Facility and the Naval Aviation Engineering Support Unit. Funding for 182 workyears and other support for the new consolidated organization will be managed from 1A4A. An additional 22 workyears are reduced as a result of savings from the consolidation.	-9,832
b) Net decrease in funding for engineering and logistics support of out of production weapon systems due to reduced requirements and force structure reductions.	-11,804
c) Reduction in dispositions of military procurement documents within the Acquisition Reform program.	-3,762
8. FY 1999 Current Estimate	290,341

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	FY 1997	FY1998	FY199
(\$000)			
Non-Program Related Automated Support	3,456	5,056	4,927
Non-Program Related Engineering Support	12,069	20,015	18,555
Acquisition Reform - Standardization	18,690	17,082	13,667
Airborne ASW Support	1,852	3,863	3,955
Non-Program Related Logistics Support	41,610	38,665	26,617
Program Related Engineering Support	48,553	60,310	71,274
Program Related Logistics Support	98,685	124,208	146,246
Reliability, Maintainability and Supportability	10,000	0	0
Configuration Management Information Systems	0	0	5,100

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	123	122	123	1	119	122	122	-
Officers, Active Duty	13	10	13	3	47	11	11	-
CIVPERS - Direct Hire, U.S.	328	206	-	(206)	327	204	-	(204)

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	281,047	286,710	292,399	298,030
Military Endstrength	136	136	136	136

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4B5N - Hull, Mechanical & Electrical Support
Section I Description of Operations Financed

This program provides funding for total ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supports maintenance of technical publications, ship design methodology, federal military standards and specifications, the mine countermeasures and mine hunting programs, and marine gas turbines engine programs. Additionally, funding is provided for salaries, benefits, and administrative support of personnel performing engineering and related functions for establishing and maintaining life-cycle support logistics for HM&E and selected electronic equipment.

Section II Force Structure Summary

This program provides logistics and engineering support for Battle Force ships.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
4B5N - Hull, Mechanical & Electrical Support	59,304	46,904	46,904	44,435	47,923

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	46,904	44,435
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	598
Functional Transfers	-1,831	0
Program Changes	-638	2,890
Current Estimate	44,435	47,923

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4B5N Hull, Mechanical & Electrical Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	2,141	0	69	225	2,435	0	53	-46	2,442
0101 11.31 Exec Gen & Spec Schedules	35	0	1	0	36	0	1	0	37
0101 11.51 Exec Gen & Spec Schedules	396	0	11	-10	397	0	9	-3	403
0101 12.11 Exec Gen & Spec Schedules	473	0	12	83	568	0	9	-6	571
0106 13.01 Benefits to Former Employees	290	0	4	-144	150	0	3	-3	150
TOTAL 01 Civilian Personnel Compensation	3,335	0	97	154	3,586	0	75	-58	3,603
03 Travel									
0308 21.01 Travel of Persons	991	0	20	-222	789	0	17	-67	739
TOTAL 03 Travel	991	0	20	-222	789	0	17	-67	739
06 Other DBOF Purchases (Excl Transportation)									
0611 25.33 Naval Surface Warfare Center	26,410	0	2,140	-9,550	19,000	0	171	-273	18,898
0612 25.33 Naval Undersea Warfare Center	13	0	0	-13	0	0	0	0	0
0613 25.33 Naval Aviation Depots-Components	200	0	-7	-93	100	0	22	88	210
0614 25.33 Naval Cmd, Control & Ocean Surv Center	50	0	0	-15	35	0	1	-1	35
0615 25.33 Naval Reserve Information Systems Office	104	0	31	-35	100	0	-11	11	100
0630 25.33 Naval Research Laboratory	275	0	0	33	308	0	21	-129	200
0632 25.33 Naval Ordnance Facilities	365	0	7	-189	183	0	-57	267	393
0637 25.33 Naval Shipyards	433	0	86	-74	445	0	-57	-58	330
TOTAL 06 Other DBOF Purchases (Excl Transportation)	27,850	0	2,257	-9,936	20,171	0	90	-95	20,166
09 OTHER PURCHASES									
0913 23.31 PURCH UTIL (Non DBOF)	115	0	2	-117	0	0	0	0	0
0914 23.31 Purchased Communications (Non DBOF)	90	0	2	-92	0	0	0	0	0
0920 26.01 Supplies & Materials (Non DBOF)	0	0	0	0	0	0	0	75	75
0922 25.71 Equip Maintenance by Contract	50	0	1	-51	0	0	0	480	480
0925 31.01 Equipment Purchases (Non-DBOF)	20	0	0	-20	0	0	0	1,249	1,249
0932 25.11 Management and Prof Support Services	156	0	3	191	350	0	7	-7	350
0934 25.11 Engineering & Tech Services	3,324	0	70	-538	2,856	0	59	385	3,300

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0987 25.21 Other Intragovernmental Purchases	10,699	0	227	-1,787	9,139	0	192	445	9,776
0989 25.21 Other Contracts	12,674	0	266	-5,396	7,544	0	158	483	8,185
TOTAL 09 OTHER PURCHASES	27,128	0	571	-7,810	19,889	0	416	3,110	23,415
TOTAL 4B5N Hull, Mechanical & Electrical Support	59,304	0	2,945	-17,814	44,435	0	598	2,890	47,923

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	46,904
2. Transfers Out	-1,831
a) Adjustment reflects the consolidation into SAG 4B8N of Supervision, Inspection, and Overhead costs for maintenance and facility contracts at O&M funded activities.	-223
b) Decrease reflects a realignment of funding to the Ship Operational Support and Training program 1B2B to enhance submarine safety programs.	-559
c) Reduction primarily reflects a realignment of the Standard Procurement System to SAG 4B3N Acquisition and Program Management program.	-1,049
3. Program Decreases in FY 1998	-638
a) Other cost reductions, mostly in support areas for CFC - based refrigerant due to reduced fleet usage.	-638
4. FY 1998 Current Estimate	44,435
5. Price Growth	598
6. Program Growth in FY 1999	11,205
a) The increase reflects development of technical documentation and engineering evaluations needed to develop the required technical fixes for the LM-2500 MGTs and Allison 501K engine programs. The increase also provides engineering and technical support to correct DDG993 and FFG 7 technical manuals, revised signal flow diagrams, redesign of repairable assemblies containing obsolete parts, and implement 2M repair of circuit cards for Gas Turbines. In addition, the increase provides additional computer aided and simulation based design support of essential ship design tools. The increase in the Environmental Engineering effort reflects additional engineering and logistical support for the CFG-114 conversion program. (Baseline \$32,741)	11,205
7. Program Decreases in FY 1999	-8,315
a) Decrease reflects a transfer of funding to SAG 1B2B, Ship Operational Support and Training program, for submarine safety programs.	-3,603
b) In the Mine Countermeasure/Mine Hunting Craft Engineering program the decrease reflects production improvements and accomplishment of the Isotta Fraschini diesel engine Propulsion Improvement Program efforts, less support on Integrated Conditioning Assessment efforts, and resolution of some solar Gas Turbine deficiencies. (Baseline \$4,415)	-1,933
c) Other program reductions.	-779
d) Reduction to the Marine Gas Turbine program as a result of PR-99 program review.	-2,000
8. FY 1999 Current Estimate	47,923

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Technical Manual Program</u>			
Book Information \$/Changes to Data Base	1,664/555K	1,800/600K	1,800/600K
Digital Display System \$/W/Y	360/3.6	360/3.6	360/3.6
Distribution \$/#Manuals Provided	1,000/50K	1,920/96K	1,920/96K
TECH Manual Deficiency Correction \$ # Corrections	410/408	685/457	771/514
Drawing Management (\$/Units)	200/2.0	200/2.0	200/20
<u>NAVSEA Logistics Center</u>			
Personnel Support (\$/WY	3,335/55	3,586/58	3,603/157
Other Purchases \$	255	207	330
<u>Hull, Mechanical, Electrical (HM&E) Support</u>			
Environmental Engineering \$	14,695	22,0186	22,373
Total Ship Engineering \$	35,211	10,555	18,384

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)		
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Enlisted, Active Duty	42	42	42	-	39	42	42
Officers, Active Duty	11	11	11	-	28	11	11
CIVPERS - Direct Hire, U.S.	55	58	57	(1)	54	57	56

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	48,553	49,603	48,263	50,932
Civilian Endstrength	56	55	55	55
Military Endstrength	53	53	53	53

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4B6N - Combat/Weapons Systems

Section I Description of Operations Financed

This program provides engineering support for Shipboard Electromagnetic Compatibility Improvement (SEMCIP), Joint Logistics Command, Government/Industry Data Exchange Program (GIDEP), and Total Ship Test/Production program. Logistics and technical support is provided for sensitive ordnance security, radiation control and health, standardization, quality evaluation, combat system integration, testing and in-service engineering for multiple ship class combat system computer programs[Enter Here]

Section II Force Structure Summary

This program provides for logistics and engineering support for Battle Force ships.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
4B6N - Combat/Weapons Systems	35,612	41,547	41,547	41,249	42,248

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	41,547	41,249
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-472
Functional Transfers	0	0
Program Changes	-298	1,471
Current Estimate	41,249	42,248

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4B6N Combat/Weapons Systems									
03 Travel									
0308 21.01 Travel of Persons	136	0	2	104	242	0	4	-4	242
TOTAL 03 Travel	136	0	2	104	242	0	4	-4	242
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	467	0	125	-122	470	0	-15	15	470
0416 26.01 GSA Managed Supplies and Materials	50	0	1	-1	50	0	1	-1	50
TOTAL 04 DBOF Supplies & Materials Purchases	517	0	126	-123	520	0	-14	14	520
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	0	0	0	0	0	0	0	120	120
0611 25.33 Naval Surface Warfare Center	10,524	0	852	1,674	13,050	0	116	-205	12,961
0612 25.33 Naval Undersea Warfare Center	707	0	12	247	966	0	24	468	1,458
0614 25.33 Naval Cmd, Control & Ocean Surv Center	9,462	0	-66	-3,064	6,332	0	158	1,615	8,105
0632 25.33 Naval Ordnance Facilities	4,203	0	75	-867	3,411	0	-1,061	1,374	3,724
0634 25.33 Naval Public Works Centers East Coast - Utilities	350	0	-17	17	350	0	-43	68	375
0637 25.33 Naval Shipyards	205	0	41	-246	0	0	0	0	0
TOTAL 06 Other DBOF Purchases (Excl Transportation)	25,451	0	897	-2,239	24,109	0	-806	3,440	26,743
09 OTHER PURCHASES									
0920 26.01 Supplies & Materials (Non DBOF)	20	0	0	0	20	0	0	0	20
0922 25.71 Equip Maintenance by Contract	965	0	20	65	1,050	0	22	3	1,075
0932 25.11 Management and Prof Support Services	204	0	4	112	320	0	7	123	450
0934 25.11 Engineering & Tech Services	1,977	0	41	-649	1,369	0	29	802	2,200
0987 25.21 Other Intragovernmental Purchases	4,166	0	87	1,529	5,782	0	122	-388	5,516
0989 25.21 Other Contracts	2,176	0	45	5,616	7,837	0	164	-2,519	5,482
TOTAL 09 OTHER PURCHASES	9,508	0	197	6,673	16,378	0	344	-1,979	14,743
TOTAL 4B6N Combat/Weapons Systems	35,612	0	1,222	4,415	41,249	0	-472	1,471	42,248

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	41,547
2. Program Decreases in FY 1998	-298
a) Miscellaneous cost reductions, mostly in the areas of low level radioactive waste disposal support, and in product deficiencies analysis. (Baseline \$6,561)	-298
3. FY 1998 Current Estimate	41,249
4. Price Growth	-472
5. Program Growth in FY 1999	2,950
a) The increase provides technical support for the entry of Ship Systems Tactical Software Block 1 Advanced Combat Direction Systems (ACDS) into Fleet Service.	2,950
6. Program Decreases in FY 1999	-1,479
a) Miscellaneous cost reductions in areas such as the Electro Magnetic Interference program, Total Ship Test program, Ship Systems Tactical Software program, and Low Level Radioactive Waste Disposal program. Reductions in these programs were applied to higher priority requirements as part of the program review.	-1,479
7. FY 1999 Current Estimate	42,248

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Number of quality evaluations:			
Gun Propellant Safety	9,000	9,000	9,000
Explosive Safety	20	30	40
Surface Missiles	68	80	30
Undersea Weapons	60	60	60
Surface Munitions	13	11	8
 Problem identification/problem solving tasks:			
Shipboard electromagnetic interference (EMI)	22	2	2
Submarine EMI	4	2	6
Total ship test program	39	75	70
Ship explosive test program	4	4	4
Material Readiness Database systems maintained	62	50	63
 ACDS Surface Tactical Data System (WY)	147	154	174
NTDS Surface Tactical Systems (WY)	22	18	20

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	2	2	1	(1)	1	2	1	(1)
Officers, Active Duty	6	6	6	-	5	6	6	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	41,460	42,934	43,711	43,477
Military Endstrength	7	7	7	7

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4B7N - Space & Electronic Warfare Systems
Section I Description of Operations Financed

Space and Electronic Warfare Systems - This sub-activity group provides technical and life cycle support for Navy Command and Control Systems (NCCS) ashore and afloat programs, Tactical Support Center program, Ocean Surveillance and other electronic programs. Meteorological support includes site preparation for installation of new systems/equipment and contracted engineering and logistics support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, other engineering services, tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Integrated Logistics Support, SSN Integrated Communication System, Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons, Precise Time and Time Interval Maintenance Support, and Navy Occupational Safety and Health. This sub-activity group provides technical support for Airborne Anti-Submarine Warfare and Surface Ship Anti-Submarine Warfare. This sub-activity group also provides technical and life cycle support for Joint Tactical Information Distribution System (JTIDS), Command Control Processor, and Link-11. Also included is the Information Warfare program, Shipboard Cryptologic and Cryptologic Carry-on Program (CCOP), Battle Group Passive Horizon Extension System (BGPHEs), Specific Emitter Identification system, the Common High Bandwidth Data Link-Shipboard Terminal (CHBDL-ST), and the Joint Maritime Command Information System (JMCIS).

Section II Force Structure Summary

This sub-activity group supports the following: Eight (8) Integrated Logistic Support Programs providing life-cycle engineering, technical support, ADP software/hardware maintenance, technical documentation, configuration and material management tracking to Verdin Communication Timing Systems, electronic equipment, communications systems, weather tracking and prediction equipment, transportable tactical air traffic control and landing systems supporting various afloat and shore-based activities (Norfolk, San Diego, Portsmouth, NAVSEALOG Center). Eleven (11) Electronic Warfare Programs provide a tactical combat intelligence capability on Navy Surface Ships. There are 20 operational OUTBOARD equipments on CGN and DD ships. There are two (2) Operational Combat DF Systems on LHD ships. Nine (9) Electronic Command and Control programs provide support for Fleet Communications Centers interfacing with fleet afloat units. JMCIS Afloat supports Carrier Battle Groups, Amphibious Readiness Groups, and Fleet Command ships and SSA, ISEA, and Bahrain Training site. The Air Readiness Effectiveness Measuring (AIREM) project is comprised of sixteen (16) Air ASW exercises per year. These exercises are conducted on ASW ranges and in shallow waters of the Atlantic and Pacific Oceans and the Mediterranean Sea.

Readiness/Effectiveness Measuring (SHREM) project, which includes Integrated Readiness Analysis System (IRAS), Range Support and Post Operational Analysis Critique and Exercise Review (PACER), conducts six (6) ship exercises per year in critical shallow water areas to provide data on ASW performance of surface ships acting in concert with other ASW platforms. The Joint Tactical Information Distribution System (JTIDS) is a high capacity, secure, jam resistant, crypto secure, digital voice and data communication system which incorporates identification, relative navigation and Tactical Air Navigation (TACAN) functions to support the US Navy, joint service, and NATO Tactical Command and Control Communications. Funding supports the life cycle software and in-service engineering agent functions; supply support planning; interim support and repair; field engineering services; and engineering, management and logistics support to the program office. Command Control Processor (C2P) funds a computer based system which permits communication processing associated with the transmission, reception and forwarding of data link messages external to the Combat Direction and C2P systems, such as the Advanced Combat Direction System (ACDS) and AEGIS C&D. Funds are provided for life cycle support activities efforts and technical support services. LINK-II funding will provide hardware and software engineering, maintenance, integration, and modifications necessary to correct deficiencies in existing equipment, and ensure compatibility and interoperability with existing and planned Navy, joint, and allied communications equipment.

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

JOINT MARITIME COMMAND INFORMATION SYSTEM - the JMCIS Afloat program supports fleet operations for Carrier Battle Groups, Amphibious Readiness Groups and Fleet Command Ships. JMCIS Afloat provides tactical commanders with an accurate, redundant, survivable and consistent tactical picture, to include: complete all- source information management, display and dissemination; rapid access to organic/theater/national intelligence data bases; and multi-source data fusion and imagery exploitation. Funds provide for logistics/documentation support, software licensing requirements management, program management, etc.

JMCIS TACTICAL/MOBILE - JTM provides fixed site and mobile Command and Control (C2) support to maritime patrol and surveillance missions. Services under the Joint Maritime Command Information System (JMCIS) architecture include analysis/correlation of diverse sensor information; data management; command decision aids, rapid data INTEGRATED LOGISTICS SUPPORT - The ILS program supports the introduction of new fleet tactical communications equipment by providing proper planning for all elements of ILS. Program funding provides the following efforts; In-Service Engineering Agent (ISEA), maintenance and revision of Integrated Logistics Support Plans (ILS), Training Plans, and Configuration Management Plans.

INTEGRATED COMMUNICATIONS SYSTEM (ICS) - The SSN-Integrated Communications System (SSN-ICS) provides the attack submarine fleet with communication centers capable of responding to various mission requirements. The ICS program supports SSN 688 class radio room and antennas through engineering and technical services, configuration management and control, repair and maintenance, fleet liaison, problem resolution, and In-Service Engineering Agent (ISEA) support.

COMMON HIGH BANDWIDTH DATA LINK - SHIPBOARD TERMINAL (CHBDL-ST) - CHBDL -ST is a communication terminal that provides full duplex data communications (at line-of-sight ranges) between aircraft equipped with a Common Data Link/Airborne (CDLA/B) terminals and shipboard users' signal processing equipment. Funds provide In-Service Engineering Agent (ISEA), technical assistance, and documentation support. This support includes maintenance, supply, test equipment, and other Integrated Logistics support tasks.

BATTLE GROUP PASSIVE HORIZON EXTENSION SYSTEM (BGPHE-S) provides the ability for cryptologic operators to monitor records and analyze selected signals of interest. Program funding provides for ISEA support.

MIDS - Engineering support funding will provide hardware and software integration and modification necessary to correct deficiencies and ensure compatibility and interoperability with US and allied platforms.

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4B7N - Space & Electronic Warfare Systems	67,973	70,344	70,344	69,644	74,199

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	70,344	69,644
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	1,651
Functional Transfers	-1,421	0
Program Changes	721	2,904
Current Estimate	69,644	74,199

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4B7N Space & Electronic Warfare Systems									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	14,220	0	315	90	14,625	0	337	-445	14,517
0101 11.51 Exec Gen & Spec Schedules	490	0	10	-154	346	0	8	12	366
0101 12.11 Exec Gen & Spec Schedules	2,425	0	53	52	2,530	0	56	-20	2,566
TOTAL 01 Civilian Personnel Compensation	17,135	0	378	-12	17,501	0	401	-453	17,449
03 Travel									
0308 21.01 Travel of Persons	848	0	18	141	1,007	0	21	2	1,030
TOTAL 03 Travel	848	0	18	141	1,007	0	21	2	1,030
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	218	0	58	0	276	0	-9	-81	186
TOTAL 04 DBOF Supplies & Materials Purchases	218	0	58	0	276	0	-9	-81	186
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	139	0	6	169	314	0	8	-61	261
0611 25.33 Naval Surface Warfare Center	1,890	0	147	-1,113	924	0	8	-53	879
0612 25.33 Naval Undersea Warfare Center	5,441	0	92	-108	5,425	0	136	206	5,767
0613 25.33 Naval Aviation Depots-Components	0	0	0	143	143	0	10	2	155
0614 25.33 Naval Cmd, Control & Ocean Surv Center	24,776	0	-173	1,036	25,639	0	641	4,057	30,337
0630 25.33 Naval Research Laboratory	126	0	0	17	143	0	10	-18	135
0633 25.33 Defense Publication & Printing Service	115	0	-5	22	132	0	4	-11	125
0679 25.33 Cost Reimbursable Purchases	2,508	0	53	-26	2,535	0	53	-423	2,165
TOTAL 06 Other DBOF Purchases (Excl Transportation)	34,995	0	120	140	35,255	0	870	3,699	39,824
09 OTHER PURCHASES									
0930 25.21 Other Depot Maintenance (Non DBOF)	70	0	1	-3	68	0	1	-21	48
0932 25.11 Management and Prof Support Services	3,866	0	81	-32	3,915	0	82	-257	3,740
0934 25.11 Engineering & Tech Services	345	0	7	22	374	0	8	-13	369
0987 25.21 Other Intragovernmental Purchases	3,075	0	65	630	3,770	0	80	-2,047	1,803
0989 25.21 Other Contracts	7,380	0	165	-243	7,302	0	193	2,095	9,590

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0998 25.21 OTHER COSTS	41	0	1	134	176	0	4	-20	160
TOTAL 09 OTHER PURCHASES	14,777	0	320	508	15,605	0	368	-263	15,710
TOTAL 4B7N Space & Electronic Warfare Systems	67,973	0	894	777	69,644	0	1,651	2,904	74,199

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		70,344
2. Transfers Out		-1,421
a) Zero sum realignment of the Air Effectiveness Measuring program to the Air Systems Support program, SAG 4B4N.	-1,421	
3. One-Time FY 1998 Costs		721
a) Miscellaneous adjustments.	721	
4. FY 1998 Current Estimate		69,644
5. Price Growth		1,651
6. Program Growth in FY 1999		3,744
a) Increase provides for configuration management, technical assistance, and repair and maintenance associated with the increased procurement of Information Warfare System hardware.	212	
b) Increase reflects funding needed for submarine communications, cross-decking of Joint Tactical Information Data Systems (JTIDS), and submarine Multifunction Information Distribution System integration.	1,532	
c) Training modernization related to the cryptologic carry-on program. The cryptologic carry-on program involves portable equipment that can be moved from ship to ship as requirements for scrambling/descrambling information warrant.	2,000	
7. New FY 1999 Program		2,837
a) Increase in configuration management, technical assists, and repair and maintenance associated with a major increase in procurement of cryptologic carry-on equipment. In addition, ship cryptologic support is increased for In-Service Engineering Agent technical assist visits and CASREP resolution.	2,837	
8. Program Decreases in FY 1999		-3,677
a) Decrease reduces funding associated with TAC5 computer and other hardware upgrades	-1,124	
b) Various program reductions with funding realigned to higher priority programs.	-2,553	
9. FY 1999 Current Estimate		74,199

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	<u>1997 Units</u>	<u>1997 Amount</u>	<u>1998 Units</u>	<u>1998 Amount</u>	<u>1999 Units</u>	<u>1999 Amount</u>
<u>Anti Submarine Warfare Aviation/Surface Ship Report</u> \$		1,130		0		21
<u>Battle Group Passive Horizon Extension System (BGPHEs)</u> W/Y&\$	12.1	1,327	14.3	1,514	15.9	1,536
<u>Cryptologic Carry On Program (CCOP)</u> W/Y&\$	6.7	751	7.0	754	12.1	1,342
<u>Common High Bandwith Data Link (CHBDL)</u> W/Y&\$	6.0	590	8.9	956	9.8	947
<u>Electronic Compatibility/Interference (EMC/EMI) Control</u>		3,523		3,722		3,534
<u>Fleet Electronics Command and Control/ Over-the-Horizon Targeting (C&C/OTH-T)</u> W/Y&\$	4.2	461	3.8	407	4.0	420
<u>Information Warfare</u> W/Y&\$	10.4	1,156	14.7	1,694	0	0
<u>Integrated Communications Systems</u> W/Y&\$	21.0	4,731	33.0	4,635	47.1	7,611
<u>Integrated Logistics Support</u> W/Y&\$	54.1	6,782	50.2	7,096	53.1	7,033
<u>Meteorological Support</u>						
#of Systems Supported	5.0		5.0		5.0	
# of actions completed	97.0		118.0		99.0	
		833		1,128		952
Total Cost						

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	1997 <u>Units</u>	1997 <u>Amount</u>	1998 <u>Units</u>	1998 <u>Amount</u>	1999 <u>Units</u>	1999 <u>Amount</u>
<u>Joint Maritime Command Information System (JMCIS)</u>						
<u>Afloat Systems Support</u>						
# of Force Level Platforms	28.0		28.0		28.0	
# of Shore Sites	26.0		26.0		26.0	
# of Unit Level Platforms	197.0		197.0		197.0	
		1,889		1,773		1,787
<u>Tactical Support Center</u>						
# Systems /\$	24.0	1,690	24.0	1,613	23.0	1,326
<u>Technical Publications</u>						
\$		726		952		829
<u>JMCIS Ocean Surveillance Systems Evolutionary Development</u>						
Systems Supported/\$	6.0	173	6.0	147	6.0	123
<u>Precise Time/Time Interval (PITT) Equipment Maintenance Support</u>						
\$		414		483		341
<u>Navy Occupational Safety and Health</u>						
# of Actions/\$	0	17	13.0	312	13.0	326
<u>Specific Emitter Identification</u>						
(SEI) WY/\$	4.2	448	4.2	471	0	0
<u>JMCIS Ashore</u>						
Systems Supported/\$	23.0	1,477	23.0	1,341	23.0	1,445
<u>Shipboard Non-Tactical Automated</u>						
<u>Data Processing (SNAP) Program</u>						
\$		171		1,602		441
<u>Ship Cryptologic Support</u>						
W/Y&\$	29.7	3,196	32.8	3,506	40.3	4,368
<u>Cryptologic Training Equipment/Training</u>						
<u>Modernization Program \$</u>	0	0	0	0	0	3,056
<u>JMCIS Tactical/Mobile Support Centers</u>						
\$	0	2,772	0	2,946	0	2,582

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

V. Personnel Summaries

	(End Strength)			FY 1998/ <u>FY 1999</u>		(Work Years)			FY 1998/ <u>FY 1999</u>
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>			<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	
Enlisted, Active Duty	1	1	1	-		-	1	1	-
CIVPERS - Direct Hire, U.S.	277	277	262	(15)		277	277	269	(8)

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	75,877	75,404	78,465	80,827
Civilian Endstrength	254	249	249	249
Military Endstrength	1	1	1	1

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4B8N - Base Support

Section I Description of Operations Financed

This sub-activity group finances the operation of utility systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support function, bachelor quarters operations, morale, welfare and recreation operations, disability compensation, and environmental and hazardous waste management.

Section II Force Structure Summary

Funding provided in this sub-activity group supports logistics operations and technical support programs.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4B8N - Base Support	172,327	152,606	152,606	220,260	220,519

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	152,606	220,260
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	4,572
Functional Transfers	64,550	0
Program Changes	3,104	-4,313
Current Estimate	220,260	220,519

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4B8N Base Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	25,833	0	1,454	37,501	64,788	0	1,394	-1,588	64,594
0101 11.31 Exec Gen & Spec Schedules	493	0	32	1,018	1,543	0	34	-55	1,522
0101 11.51 Exec Gen & Spec Schedules	882	0	50	1,361	2,293	0	50	135	2,478
0101 11.81 Exec Gen & Spec Schedules	0	0	0	4	4	0	0	0	4
0101 12.11 Exec Gen & Spec Schedules	6,345	0	356	9,676	16,377	0	352	-250	16,479
0103 11.11 Wage Board	3,918	0	110	-155	3,873	0	77	18	3,968
0103 11.31 Wage Board	67	0	2	0	69	0	1	1	71
0103 11.51 Wage Board	333	0	9	-1	341	0	7	2	350
0103 12.11 Wage Board	937	0	26	-36	927	0	19	4	950
0107 13.01 Civ Voluntary Separation & Incentive Pay	373	0	0	-24	349	0	0	-149	200
0111 12.11 Disability Compensation	730	0	0	2,771	3,501	0	0	48	3,549
TOTAL 01 Civilian Personnel Compensation	39,911	0	2,039	52,115	94,065	0	1,934	-1,834	94,165
03 Travel									
0308 21.01 Travel of Persons	1,572	0	33	1,434	3,039	0	64	22	3,125
TOTAL 03 Travel	1,572	0	33	1,434	3,039	0	64	22	3,125
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	0	0	0	70	70	0	1	-1	70
0417 26.01 Local Proc DBOF Managed Supp & Materials	49	0	1	-4	46	0	1	1	48
TOTAL 04 DBOF Supplies & Materials Purchases	49	0	1	66	116	0	2	0	118
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	10,362	0	436	10,044	20,842	0	563	-2,570	18,835
0611 25.33 Naval Surface Warfare Center	4,805	0	389	887	6,081	0	55	-42	6,094
0614 25.33 Naval Cmd, Control & Ocean Surv Center	1,535	0	-11	2,988	4,512	0	102	-84	4,530
0615 25.33 Naval Reserve Information Systems Office	6,988	0	498	-6,548	938	0	12	3	953
0630 25.33 Naval Research Laboratory	300	0	0	-8	292	0	20	29	341
0631 25.33 Naval Civil Engineering Center	29	0	1	-30	0	0	0	0	0
0632 25.33 Naval Ordnance Facilities	5	0	0	-2	3	0	-1	1	3

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0633 25.33 Defense Publication & Printing Service	77	0	-3	4	78	0	2	0	80
0635 25.33 Naval Public Works Centers East Coast - Other	7,823	0	-37	1,474	9,260	0	167	-264	9,163
0637 25.33 Naval Shipyards	20	0	4	-12	12	0	-2	7	17
0647 25.33 DISA Information Services	1,485	0	233	-75	1,643	0	-8	136	1,771
TOTAL 06 Other DBOF Purchases (Excl Transportation)	33,429	0	1,510	8,722	43,661	0	910	-2,784	41,787
07 Transportation									
0771 22.01 Commercial Transportation	1	0	0	0	1	0	0	0	1
TOTAL 07 Transportation	1	0	0	0	1	0	0	0	1
09 OTHER PURCHASES									
0912 23.11 Standard Level User Charges(GSA Leases)	21,010	0	441	-16,995	4,456	0	94	50	4,600
0913 23.31 PURCH UTIL (Non DBOF)	1,279	0	27	-176	1,130	0	25	-133	1,022
0914 23.31 Purchased Communications (Non DBOF)	3,669	0	77	1,338	5,084	0	107	39	5,230
0915 23.21 Rents	16	0	0	-16	0	0	0	0	0
0917 23.31 Postal Services (USPS)	1,148	0	0	-98	1,050	0	0	-8	1,042
0920 26.01 Supplies & Materials (Non DBOF)	1,004	0	21	457	1,482	0	32	-36	1,478
0921 24.01 Printing and Reproduction	18	0	0	199	217	0	5	1	223
0922 25.71 Equip Maintenance by Contract	1,090	0	23	107	1,220	0	26	-12	1,234
0923 25.41 FAC MAINT BY CONTRACT	118	0	2	1,016	1,136	0	24	23	1,183
0925 31.01 Equipment Purchases (Non-DBOF)	1,367	0	29	1,226	2,622	0	56	-98	2,580
0932 25.11 Management and Prof Support Services	7,735	0	162	-202	7,695	0	162	-432	7,425
0987 25.21 Other Intragovernmental Purchases	9	0	0	0	9	0	0	0	9
0989 25.21 Other Contracts	30,733	0	645	1,113	32,491	0	686	2,241	35,418
0998 25.21 OTHER COSTS	28,169	0	592	-7,975	20,786	0	445	-1,352	19,879
TOTAL 09 OTHER PURCHASES	97,365	0	2,019	-20,006	79,378	0	1,662	283	81,323
TOTAL 4B8N Base Support	172,327	0	5,602	42,331	220,260	0	4,572	-4,313	220,519

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	152,606
2. Transfers In	64,550
a) Adjustment reflects the consolidation into SAG 4B8N of Supervision, Inspection, and Overhead (SIOH) costs for maintenance and facility contracts at O&M funded activities. SIOH costs are incurred by the Engineering Field Divisions/Activities of the Naval Facilities Engineering Command. This transfer in includes \$17.386M of O&M Navy Reserves, O&M Marine Corps, and O&M Marine Corps Reserves, which will be internally reprogrammed during FY 1998 execution year.	64,550
3. Program Growth in FY 1998	6,600
a) Increase due to BRAC III relocation of NAVAIR Headquarters to Naval Air Station, Patuxent River for utilities and standard services, as well as Information Management Support, human resources, and Public Affairs Support. Necessary realignment for executable base support program. Includes the installation of Business Systems Support and Information Systems Security at Patuxent River as new one-time costs.	6,600
4. Program Decreases in FY 1998	-3,496
a) Adjustment reflects the consolidation into SAG 4A7M of non-reimbursable base communications services.	-937
b) Decreased contracting effort for activity training and operational assistance in support of Bachelor Quarters Management Program.	-1,630
c) Miscellaneous decrease for base operating support costs due to SPAWAR's move to San Diego and becoming a tenant on an existing Navy base. Also reflects a decrease in the actual injury compensation bill.	-929
5. FY 1998 Current Estimate	220,260
6. Price Growth	4,572
7. Program Growth in FY 1999	3,306
a) Additional funding will develop the Bachelor Housing Senior Management ("C") School as a traveling school (similar to the "F" school) to permit more Navy-wide instructional opportunities. This increase will also provide for the integration of OPNAV systems (e.g. Performance Based Management Support (PBMSS)) with Bachelor Housing database/analysis systems. Finally, additional funding will support the required integration of the Central Reservation System with all appropriate Bachelor Housing information and communication systems (Property Management System, telephone systems and PBMSS) (\$14,318)	3,306
8. One-Time FY 1998 Costs	-3,718
a) Removal of one-time FY 1998 costs at Naval Air Systems Command for the installation of Business Systems Support and Information Systems Security at Patuxent River.	-3,718
9. Program Decreases in FY 1999	-3,901
a) Decrease due to reduced purchases and support costs as a result of reduced Navy infrastructure.	-2,223
b) Decrease reflects less technical support from Navy Environmental Protection Support Services (NEPSS) as environmental programs mature. There will be less contract support since we anticipate a slowdown in new environmental compliance requirements.	-993

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

- | | | |
|---|------|--|
| c) Miscellaneous net decrease principally attributable to Human Resource Regionalization savings achieved by improvements in servicing ratios and operating efficiencies. | -36 | |
| d) Shore environmental quality funding reduced to support legal requirements validated in the Quality Baseline Assessment. | -649 | |

10. FY 1999 Current Estimate

220,519

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Administration			
Civilian Personnel FTE	0	799	762
Bachelor Housing Ops./Furnishings			
Operations (\$000)	12,979	14,322	17,925
Furnishings (\$000)	0	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE	20	20	20
No. of BOQs	1	1	1
No. of BEQs	1	1	1
Facility Leases			
Reimbursements (\$000)	21,010	4,456	4,600
Operation of Utilities (\$000)	1,755	1,370	1,451
Electricity (MWH)	1,101	12,639	12,726
Heating (MBTU)	542	7,510	7,548
Water, Plants & Systems (000gals)	8,930	19,069	16,756
Sewage & Waste Systems (000 gals)	5,585	15,327	13,864
Morale Welfare and Recreation			
Operations (\$000)	279	271	320
Supplies (\$000)	21	21	21
Other BOS Information			
Disability Compensation (\$000)	730	3,501	3,549
Environmental Costs (\$000)	46,232	51,503	51,684
Base Communications (\$000)	11,998	7,484	7,769
Transportation Costs (\$000)	728	894	952

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

V. Personnel Summaries

	(End Strength)			FY 1998/ <u>FY 1999</u>		(Work Years)			FY 1998/ <u>FY 1999</u>
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>			<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	
CIVPERS - Direct Hire, U.S.	724	1,532	1,487	(45)		742	1,530	1,493	(37)

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	219,347	218,389	284,745	232,978
Civilian Endstrength	1,473	1,465	1,515	1,486

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4B9N - Real Property Maintenance
Section I Description of Operations Financed

This sub-activity group finances real property maintenance projects. It also provides Navy-wide support for Real Property Demolition.

Section II Force Structure Summary

Funding provided in this sub-activity group supports logistics operations and technical support programs worldwide.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
4B9N - Real Property Maintenance	14,543	20,470	20,470	19,940	41,169

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	20,470	19,940
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	414
Functional Transfers	0	0
Program Changes	-530	20,815
Current Estimate	19,940	41,169

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4B9N Real Property Maintenance									
06 Other DBOF Purchases (Excl Transportation)									
0614 25.33 Naval Cmd, Control & Ocean Surv Center	1,217	0	-9	-49	1,159	0	29	-22	1,166
0635 25.33 Naval Public Works Centers East Coast -	3,340	0	37	4,683	8,060	0	158	11,798	20,016
Other									
TOTAL 06 Other DBOF Purchases (Excl Transportation)	4,557	0	28	4,634	9,219	0	187	11,776	21,182
09 OTHER PURCHASES									
0923 25.41 FAC MAINT BY CONTRACT	4,717	0	99	6	4,822	0	103	729	5,654
0989 25.21 Other Contracts	5,136	0	108	507	5,751	0	121	8,290	14,162
0998 25.21 OTHER COSTS	133	0	3	12	148	0	3	20	171
TOTAL 09 OTHER PURCHASES	9,986	0	210	525	10,721	0	227	9,039	19,987
TOTAL 4B9N Real Property Maintenance	14,543	0	238	5,159	19,940	0	414	20,815	41,169

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		20,470
2. Program Decreases in FY 1998		-530
a) Adjustment reflects the consolidation into SAG 4B8N of Supervision, Inspection, and Overhead costs for maintenance and facility contracts at O&M funded activities.	-256	
b) Miscellaneous decrease for Real Property Maintenance.	-274	
3. FY 1998 Current Estimate		19,940
4. Price Growth		414
5. One-Time FY 1999 Costs		749
a) Renovation of FOSSAC and NAVTRANS offices in Norfolk, VA. Both offices share the fifth floor of one building. A MILCON project is scheduled for the first four floors occupied by the Defense Logistics Agency. This project would complete renovation of the building and minimize the disruption and cost duplication of separately scheduled projects.	749	
6. Program Growth in FY 1999		20,100
a) Centralized Demolition Program: This increase reflects the Navy's commitment to reduce infrastructure and operating and maintenance costs by accelerating the demolition of excess Naval facilities, therefore reducing the current \$182M backlog.	20,100	
7. Program Decreases in FY 1999		-34
a) Miscellaneous decrease for a technical correction as well as the deferral of maintenance projects.	-34	
8. FY 1999 Current Estimate		41,169

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. <u>Maintenance & Repair</u>			
Floor Space (KSF)	0	0	0
Pavements (KSY)	0	0	0
Airfield Pavement (KSY)	0	0	0
Land (AC)	0	0	0
Current Plant Value (\$000,000)	42,510	43,445	44,401
Railroad Trackage (Miles)	0	0	0
Recurring Maintenance (\$000)	5,876	6,329	6,941
Repair under \$15K (\$000)	0	0	0
Repair over \$15K (\$000)	8,549	13,516	33,348
B. <u>Minor Construction</u>			
Projects Under \$15K (\$000)	0	1,073	1,131
Projects Over \$15K (\$000)	0	0	0
C. <u>Administration and Support</u>			
Projects Under \$15K (\$000)	0	0	0
Projects Over \$15K (\$000)	0	0	0

V. Personnel Summaries

(NO PERSONNEL ASSIGNED)

<u>VI - Outyear Impact Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	46,316	50,195	122,990	121,356
Civilian Endstrength	0	0	52	47

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4C - Investigations and Security

I. Description of Operations Financed:

The Naval Criminal Investigative Service (NCIS) conducts investigations of felony violations of the U.S. Code and the Uniform Code of Military Justice (UCMJ) as they occur throughout the Navy and Marine Corps. Such investigations include fraud, and crimes against property and persons. In addition to the investigative mission, the NCIS manages the DON Law Enforcement and Physical Security Program, DON Security Policy and operates the DON Central Adjudication Facility.

Funding also supports the National Foreign Intelligence Program (NFIP) which consists of the Consolidated Cryptologic Program (CCP), General Defense Intelligence Program (GDIP), the Foreign Counterintelligence (FCI) program, and the Special Activities program. Details of this program are classified and can be provided separately.

Base Support includes operation of utilities systems; public works services; base administration; supply operations; and base services such as transportation and security; personnel support functions; bachelor quarters operations; morale, welfare and recreation operations; real property maintenance; and environmental management.

II. Force Structure Summary:

This program supports worldwide Navy intelligence and criminal investigative operations both ashore and afloat.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4C - Investigations and Security	557,916	545,097	545,097	548,931	559,161

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	545,097	548,931
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	10,418
Functional Transfers	0	0
Program Changes	3,834	-188
Current Estimate	548,931	559,161

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4C - Investigations and Security									
01 Civilian Personnel Compensation									
0101 11.11 00 Exec Gen & Spec Sch	75105	0	2148	2262	79515	0	1765	-561	80719
0101 11.11 10 Exec Gen & Spec Sch	91373	0	2248	-525	93096	0	1375	-430	94041
0101 11.31 00 Exec Gen & Spec Sch	187	0	5	-1	191	0	4	0	195
0101 11.31 11 Exec Gen & Spec Sch	3690	0	89	34	3813	0	138	-104	3847
0101 11.51 00 Exec Gen & Spec Sch	15102	0	432	476	16010	0	355	-273	16092
0101 11.51 12 Exec Gen & Spec Sch	2518	0	181	76	2775	0	64	29	2868
0101 12.11 00 Exec Gen & Spec Sch	30174	0	863	801	31838	0	706	-742	31802
0101 12.11 14 Exec Gen & Spec Sch	21928	0	758	-382	22304	0	451	371	23126
0103 11.11 10 Wage Board	3113	0	73	14	3200	0	67	3	3270
0103 11.31 11 Wage Board	549	0	12	3	564	0	12	1	577
0103 11.51 12 Wage Board	134	0	3	-79	58	0	3	-2	59
0103 12.11 14 Wage Board	791	0	28	163	982	0	29	4	1015
0104 11.31 00 Foreign Nat'l Direc	19	0	0	2	21	0	0	0	21
0104 11.31 11 Foreign Nat'l Direc	0	0	0	0	0	0	0	0	0
0104 11.51 00 Foreign Nat'l Direc	16	0	0	0	16	0	0	1	17
0104 12.11 00 Foreign Nat'l Direc	8	0	0	0	8	0	0	0	8
0104 12.11 14 Foreign Nat'l Direc	0	0	0	0	0	0	0	0	0
0107 13.01 00 Civ Voluntary Separ	1035	0	6	0	1041	0	0	-191	850
0111 12.11 00 Disability Compensa	344	0	0	-12	332	0	0	2	334
TOTAL 01 Civilian Personnel Compens	246086	0	6846	2832	255764	0	4969	-1892	258841
03 Travel									
0308 21.01 00 Travel of Persons	11167	0	238	-2093	9312	0	196	681	10189
0308 21.01 25 Travel of Persons	1305	0	27	0	1332	0	28	0	1360
TOTAL 03 Travel	12472	0	265	-2093	10644	0	224	681	11549
04 DBOF Supplies & Materials Purchases									
0401 26.01 O6 DFSC Fuel	246	0	44	0	290	0	-12	0	278
0401 26.01 O8 DFSC Fuel	754	0	143	-219	678	0	-31	0	647
0401 26.01 V4 DFSC Fuel	135	0	26	-6	155	0	-7	0	148

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0412 26.01 CO Navy Managed Purcha	11562	0	243	-949	10856	0	228	-523	10561
0415 26.01 24 DLA Managed Purchas	0	0	0	0	0	0	0	0	0
0416 26.01 25 GSA Managed Supplie	471	0	10	-18	463	0	10	-10	463
0417 26.01 26 Local Proc DBOF Man	0	0	0	0	0	0	0	0	0
TOTAL 04 DBOF Supplies & Materials	13168	0	466	-1192	12442	0	188	-533	12097
05 STOCK FUND EQUIPMENT									
0503 31.01 RO Navy DBOF Equipment	2785	0	58	-171	2672	0	56	-120	2608
0507 31.01 25 GSA Managed Equipme	552	0	12	-8	556	0	12	0	568
TOTAL 05 STOCK FUND EQUIPMENT	3337	0	70	-179	3228	0	68	-120	3176
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 00 Naval Air Warfare C	233	0	10	202	445	0	12	0	457
0612 25.33 00 Naval Undersea Warf	34	0	1	0	35	0	1	0	36
0614 25.33 00 Naval Cmd, Control	6673	0	-47	-189	6437	0	161	-564	6034
0614 25.33 L1 Naval Cmd, Control	9442	0	-66	87	9463	0	-164	200	9499
0615 25.33 TC Naval Reserve Infor	128	0	37	-4	161	0	-17	0	144
0630 25.33 L5 Naval Research Labo	6	0	0	0	6	0	0	0	6
0633 25.33 44 Defense Publication	369	0	-14	0	355	0	9	0	364
0634 25.33 EC Naval Public Works	418	0	-20	20	418	0	-52	0	366
0634 25.33 WC Naval Public Works	1350	0	38	-8	1380	0	18	124	1522
0635 25.33 EC Naval Public Works	2926	0	91	6	3023	0	67	-27	3063
0637 25.33 47 Naval Shipyards	599	0	117	0	716	0	-92	0	624
0671 23.31 91 Communications Svcs	2530	0	-230	0	2300	0	-58	-134	2108
0671 23.31 DV Communications Svcs	695	0	-51	71	715	0	-33	54	736
0679 25.33 99 Cost Reimbursable P	31099	0	653	3248	35000	0	735	-735	35000
TOTAL 06 Other DBOF Purchases (Excl	56502	0	519	3433	60454	0	587	-1082	59959
07 Transportation									
0701 22.01 75 AMC Cargo (DBOF)	292	0	15	-17	290	0	14	-13	291
0701 22.01 76 AMC Cargo (DBOF)	0	0	0	0	0	0	0	0	0
0711 22.01 40 MSC CARGO (DBOF)	300	0	6	-16	290	0	41	-37	294

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0725 22.01 00 MTMC Other (Non-DBO	185	0	-15	1	171	0	0	-7	164
0771 22.01 00 Commercial Transpor	2441	0	51	93	2585	0	55	105	2745
TOTAL 07 Transportation	3218	0	57	61	3336	0	110	48	3494
09 OTHER PURCHASES									
0901 25.32 16 Foreign Nat'l Indir	471	0	11	3	485	0	12	0	497
0902 25.32 16 FNIH Separation Lia	14	0	0	0	14	0	0	1	15
0912 23.11 00 Standard Level User	1040	0	22	-14	1048	0	22	-4	1066
0913 23.31 00 PURCH UTIL (Non DBO	12186	0	257	-1387	11056	-23	232	-192	11073
0914 23.31 00 Purchased Communica	8999	0	189	2527	11715	0	245	-170	11790
0915 23.21 00 Rents	2557	0	53	-383	2227	0	47	-91	2183
0917 23.31 00 Postal Services (US	194	0	0	0	194	0	0	3	197
0920 26.01 00 Supplies & Material	12029	0	252	-2711	9570	0	201	-281	9490
0921 24.01 00 Printing and Reprod	698	0	15	237	950	0	20	-87	883
0922 25.71 00 Equip Maintenance b	21042	0	441	1369	22852	0	480	387	23719
0923 25.41 00 FAC MAINT BY CONTRA	5781	0	122	-1110	4793	0	100	-291	4602
0925 31.01 00 Equipment Purchases	37144	0	782	-7761	30165	0	634	7481	38280
0932 25.11 00 Management and Prof	65	0	1	-66	0	0	0	0	0
0934 25.11 00 Engineering & Tech	817	0	17	0	834	0	18	0	852
0937 26.01 OC Locally Purchased F	637	0	13	-306	344	0	7	-9	342
0987 25.21 00 Other Intragovernme	988	0	20	-316	692	0	15	22	729
0989 25.21 00 Other Contracts	115371	143	2421	-16911	101024	76	2121	-1989	101232
0998 25.21 00 OTHER COSTS	3100	0	65	-65	3100	0	65	-70	3095
TOTAL 09 OTHER PURCHASES	223133	143	4681	-26894	201063	53	4219	4710	210045
TOTAL 4C - Investigations and Security	557916	143	12904	-24032	546931	53	10365	1812	559161

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	545,097
2. Program Growth in FY 1998	4,625
a) Increase principally reflects start-up of a class of new agents, and partial backfilling of some administrative positions after an extended hiring freeze.	2,375
b) Classified program increase.	2,094
c) Foreign currency adjustment.	143
d) Realign from BA1, Ship Operations, Fleet TAD to BA4, Investigations and Security Program (GDIP) to fully fund labor requirements.	13
3. Program Decreases in FY 1998	-2,791
a) Foreign currency adjustment and other miscellaneous adjustments.	-111
b) Adjustment reflects the consolidation into SAG 4A7M of non-reimbursable base communications services.	-145
c) BCO Winter Harbor functionally transferred to NCTC.	-77
d) Foreign currency adjustment.	-126
e) Adjustment reflects realignment of funds to SAG 4A7M for non - reimbursable base communications services.	-68
f) Decrease to GDIP classified program.	-2,094
g) Realignment to SAG 4A7M of non - reimbursable base communications services.	-67
h) Funds reprogrammed to SAG 4A1M to centrally pay required contribution of \$80 per FTE to the Civil Service Retirement Fund.	-37
i) Adjustment reflects the consolidation into SAG 4B8N of Supervision, Inspection, and Overhead costs for maintenance and facility contracts of O&M funded activities.	-66
4. FY 1998 Current Estimate	546,931
5. Price Growth	10,418
6. Annualization of New FY 1998 Program	1,130
a) Increase in Equipment purchase to support Defense Counterintelligence Information System (DCIIS).	1,130
7. One-Time FY 1998 Costs	-437
a) Decrease in civilian pay of -5E/S -5W/Y reflects mandate by the Director of Central Intelligence.	-437
8. Program Growth in FY 1999	3,329
a) Increase principally for vulnerability assessments related to force protection.	1,003
b) Foreign currency adjustment.	7
c) Classified program increase.	344

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

d) Increase adjusts environmental program to meet legal requirements.	1,460
e) Miscellaneous increase for quality of life initiatives in support of MWR programs and Bachelor Quarters operations.	337
f) Program Growth in FY 1999 is the result of a correction to compensation benefits in the pricing model.	178

9. Program Decreases in FY 1999

-2,210

a) Miscellaneous net decrease in support of the Bachelor Quarters Maintenance program.	-111
b) Other - CCP reductions (classified).	-2,099

10. FY 1999 Current Estimate

559,161

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Personnel Inquiries			
a. Freedom of Information Act/Privacy Act	950	950	950
b. Congressional Inquiries	240	240	240
2. Information/Personnel Security			
a. Security Compromise JAG Investigations			
1) JAG Investigations	100	100	100
2) Preliminary Inquiries	450	450	450
b. Classification Guides	300	300	300
c. Security Review	950	950	950
d. Waivers (Information Security)	40	40	40
e. Personnel Security Waivers	90	90	90
f. Personnel Security Appeals	190	200	200
g. Industrial Security (Vendor Compromise)	200	200	200
h. Limited Access Authorizations	70	70	70
i. Personnel Reliability Program	160	160	160
3. Criminal Investigations			
a. Narcotics Cases	1,750	1,800	1,800
b. Death Cases	535	535	535
c. Rape/Sexual Assault Cases	2,200	2,200	2,200
d. Crimes Against Property Cases	4,000	4,500	4,500
e. Crimes Against Persons	2,200	2,200	2,200
f. Non-Procurement Fraud Cases	1,800	1,600	1,600
g. Special Ops/Undercover Ops	140	140	140

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
4. Law Enforcement and Physical Security (LEPS)/Anti-Terrorism			
a. LEPS Assist Visits	80	80	80
b. Military Working Dog Matters			
1) Evaluations	180	120	180
2) Military Working Dog Assists	40	40	40
c. Uniform Crime Reports Processed	88,000	88,000	88,000
d. Physical Security Policy Execution			
1) Policy Actions, Oversight and Program Budget Review	520	520	520
2) Reports	35	35	35
e. Training Matters			
1) MTT Formal Course Interactions	75	75	75
2) MTT Specialized Training Interactions	30	30	30
f. Physical Security Surveys/Assists			
1) Surveys/Reviews	30	10	12
2) Project Development	8	8	8
3) Special Projects	9	5	5
g. Physical Security Engineering Assists			
1) BESEP, MILCON & Scoping Design Review	40	45	45
2) Engineering Surveys	20	25	25
h. Electronic Security Systems			
1) BESEP (Preparation/Approvals)	4	5	5
2) Installations	10	20	20
3) Technical Assists/Visits	18	30	30
i. Antiterrorism/Force Protection			
1) Vulnerability Assessments	0	25	25
2) MTT AT/FP Training Evolutions	0	36	36
j. Master-At-Arms Program			
1) Conversion Applications Reviewed	260	320	320
k. Actions in Support of GAO/Naval Audit			
Service/Congressional Reviews	12	12	12
l. Policy Waiver/Exception Staffing Actions	230	230	230
m. MARCORPS Security Force/Cadre Validations	7	40	40

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
5. Technical Services Program			
a. Forensic Laboratories			
1) Narcotics Cases	710	750	800
2) Latent Fingerprint Cases	540	410	410
b. NIS Files Management			
1) NIS File Actions Serviced	120,000	120,000	120,000
2) Other Agency Requests Serviced	110,000	110,000	110,000
c. Polygraph Examinations	3,700	3,500	3,500
6. Central Adjudication			
a. Clearances Granted	140,000	132,000	132,000
b. Clearances Denied	180	170	160
c. Clearances Revoked	550	520	510
d. Other Unfavorable Determinations	2,200	2,100	1,950
7. FBI User Fee			
a. OPM NACI	7,000	6,750	6,000
b. DIS			
1) Background Investigations	12,500	12,000	11,500
2) Periodic Reinvestigations	23,000	22,000	21,000
3) Agency Checks	95,000	90,000	85,000

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
6. Base Ops & Real Property Maint			
A. Morale, Welfare and Rec			
Operations (\$000)	424	432	493
Supplies (\$000)	40	40	44
B. Bachelor Quarters			
Operations (\$000)	152	144	144
Furniture (\$000)	1,789	1,321	1,451
No of BOQs	2	2	2
No of BEQs	15	15	15

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
C. Other BOS			
Disability Compensation (\$000)	175	163	165
Environmental Costs (\$000)	3,330	2,068	3,384
D. Maintenance & Repair			
Repair under \$15K (\$000)	20	0	0
Repair over \$15K (\$000)	3,205	614	820
E. Minor Construction			
Projects Under \$15K (\$000)	22	0	0
Projects Over \$15K (\$000)	381	174	0
F. Administration and Support			
Number of Installations	10	10	10

V. Personnel Summaries

	(End Strength)			FY 1998/ FY 1999	(Work Years)			FY 1998/ FY 1999
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
CIVPERS - Direct Hire, U.S.	3,499	3,587	3,574	(13)	3,540	3,566	3,534	(32)
CIVPERS - Foreign National, Direct Hire	2	2	2	-	2	2	2	-
CIVPERS - Foreign National, Indirect Hire	58	58	27	(31)	57	58	27	(31)
Enlisted, Active Duty	6,563	6,468	6,242	(226)	6,248	6,513	6,353	(160)
Officers, Active Duty	881	882	877	(5)	837	879	879	-

<u>VI - Outyear Impact</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>Summary</u>				
O&MN, (\$ in Thousands)	562,157	568,632	586,320	597,939
Military Endstrength	6,823	6,820	6,818	6,817
Civilian Endstrength	3,563	3,569	3,569	3,570

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

4D1Q - International Hdqtrs & Agencies

Section I. Description of Operations Financed

This program provides support for the Latin American Cooperation Program; Title 10 legislative initiatives; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attache Offices worldwide; the Technology Transfer Program; and payment of the three percent administrative fee waiver on Foreign Military Sales (FMS) Training Cases.

Section II. Force Structure Summary

This activity group supports 2 Unified Commanders, 26 Security Assistance Offices, and 62 Defense Attache offices.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
4D1Q - International Hdqtrs & Agencies	8,071	6,435	6,435	6,558	7,347

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	6,435	6,558
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	136
Functional Transfers	0	0
Program Changes	123	653
Current Estimate	6,558	7,347

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4D1Q International Hdqtrs & Agencies									
03 Travel									
0308 21.01 Travel of Persons	1,503	0	31	-156	1,378	0	28	0	1,406
TOTAL 03 Travel	1,503	0	31	-156	1,378	0	28	0	1,406
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	59	0	11	-70	0	0	0	0	0
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	50	0	1	-51	0	0	0	0	0
0416 26.01 GSA Managed Supplies and Materials	625	0	13	-638	0	0	0	0	0
TOTAL 04 DBOF Supplies & Materials Purchases	734	0	25	-759	0	0	0	0	0
07 Transportation									
0771 22.01 Commercial Transportation	38	0	1	-39	0	0	0	0	0
TOTAL 07 Transportation	38	0	1	-39	0	0	0	0	0
09 OTHER PURCHASES									
0914 23.31 Purchased Communications (Non DBOF)	25	0	1	-26	0	0	0	0	0
0920 26.01 Supplies & Materials (Non DBOF)	2,730	0	57	-298	2,489	0	52	-2	2,539
0921 24.01 Printing and Reproduction	9	0	0	-9	0	0	0	0	0
0925 31.01 Equipment Purchases (Non-DBOF)	16	0	0	-16	0	0	0	2	2
0987 25.21 Other Intragovernmental Purchases	85	0	2	-87	0	0	0	0	0
0989 25.21 Other Contracts	53	0	1	-54	0	0	0	653	653
0998 25.21 OTHER COSTS	2,878	0	60	-247	2,691	0	56	0	2,747
TOTAL 09 OTHER PURCHASES	5,796	0	121	-737	5,180	0	108	653	5,941
TOTAL 4D1Q International Hdqtrs & Agencies	8,071	0	178	-1,691	6,558	0	136	653	7,347

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	6,435
2. Program Growth in FY 1998	688
a) Funding is increased to pay 3% Administrative Fee to the Defense Finance and Accounting Service (DFAS), Denver Center for Foreign Military Sales (FMS) training cases.	688
3. Program Decreases in FY 1998	-565
a) Transfer to SAG 1C6C to support Engineering Technical Services contract at U.S. Atlantic Command.	-565
4. FY 1998 Current Estimate	6,558
5. Price Growth	136
6. New FY 1999 Program	653
a) Increase represents funding for the International Cooperative Administrative Support Services (ICASS) which replaces the Foreign Affairs Administrative Support (FAAS) program. The ICASS, under a cost sharing system, will provide greater flexibility and accountability of overseas administrative support that State Department provides to the DoN overseas.	653
7. FY 1999 Current Estimate	7,347

Department of the Navy
Operation and Maintenance, Navy
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Latin American Cooperation Program (\$000)	393	406	414
Navy Medical Travel (\$000)	159	162	165
International Cooperative Administrative Support Services	0	0	653
Title 10 Initiatives (\$000):			
Joint/Combined Exercises	1,936	1,090	1,100
Payment of Foreign Defense Personnel, Personal Expenses	1,100	1,119	1,168
Humanitarian/Civic Assistance	<u>1,652</u>	<u>1,090</u>	<u>1,100</u>
Total Title 10	4,688	3,299	3,368
Number of Technology Transfer Issues Reviewed	4,545	4,635	4,590
FMS Cases	48	48	48

V. Personnel Summaries

There are no military or civilian personnel associated with this subactivity group.

VI. Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN (\$ in Thousands)	6,659	6,818	6,988	7,163